		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	tube	erculosis, foc	d inspection, bl		hild health, and	l vital statistics.	able disease, ver The majority of t	
FY 200	8 Origina	al Appropr	iation					
3.00	FY 2008	Original Ap	propriation: HB	307, SB 1210				
Gen	neral	0.00	1,841,400	4,617,900	55,600	1,287,700	0	7,802,600
Ded	licated	0.00	50,100	153,200	0	1,019,100	500,000	1,722,400
Fede	eral	0.00	5,211,000	7,631,200	38,700	39,635,100	0	52,516,000
Othe	er	134.33	1,473,900	769,300	0	8,369,000	0	10,612,200
То	otal	134.33	8,576,400	13,171,600	94,300	50,310,900	500,000	72,653,200
Appror	oriation A	Adjustmen	ts					
4.11			s decision unit p linic in Canyon		e reappropriatio	n associated wi	th the grant provi	ded in HB 86
Ded	licated	0.00	0	0 0	0	303,400	0	303,400
То	otal	0.00	0	0	0	303,400	0	303,400
	vaccines	i ine Gove	mor recommen	ds increased fund	dina for influenz	a vaccine in the	e FY 2009 budge	t found in DU
Gen Fed	12.02. neral	0.00	0	0	0	0	e FY 2009 budge 0 0	C
Fed	12.02. neral leral	0.00					· ·	(
Fed	12.02. heral feral otal Supplen	0.00 0.00 0.00	0 0 0 Vaccine: Not re	0 0 0	0 0 0	0 0 0	0	0 0
Fede To	12.02. neral leral otal Supplem Papillom	0.00 0.00 0.00 nental - HPV	0 0 0 Vaccine: Not re	0 0 0	0 0 0	0 0 0	0 0 0	0
Fede To 4.32	12.02. neral leral btal Supplen Papillom	0.00 0.00 0.00 nental - HPV navirus (HPV	0 0 0 Vaccine: Not re) vaccine.	0 0 0 ecommended. The	0 0 0 0 nis decision unit	0 0 0 t requests fundi	0 0 0 0 ng for the Human	
Federate 4.32 Genreed	12.02. neral leral btal Supplen Papillom	0.00 0.00 0.00 0.00 nental - HPV navirus (HPV 0.00	0 0 0 Vaccine: Not re) vaccine.	0 0 0 ecommended. Th	0 0 0 nis decision unit	0 0 0 t requests funding	0 0 0 0 ng for the Human	0 0
Federate 4.32 Genreed	12.02. neral leral otal Supplen Papillom neral leral otal Supplen above th	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 Vaccine: Not re) vaccine. 0 0 0 sipts Authority: 7 ion amount. Th	commended. The commended of the commende	0 0 0 nis decision unit 0 0 provides increa	t requests funding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ng for the Human 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Fedd To 4.32 Gen Fedd To	neral Supplem Papillom neral eral Supplem Supplem patal Supplem above th participa Records	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 Vaccine: Not re) vaccine. 0 0 0 sipts Authority: 7 ion amount. Th	commended. The commended of the commende	0 0 0 nis decision unit 0 0 provides increa	t requests funding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ng for the Human 0 0 0 authority for recei	o c c c c c c c c c c c c c c c c c c c
Feddon 4.32 Gen Feddon To 4.33	neral Supplem Papillom neral eral Supplem Supplem patal Supplem above th participa Records	0.00 0.00 0.00 nental - HPV 0.00 0.00 0.00 0.00 nental - Receive appropriation rates in	Vaccine: Not re) vaccine. 0 0 0 eipts Authority: Tithe WIC progra	o 0 0 0 ccommended. The 0 0 0 This decision units the higher collection of the collection of the collection of the higher collection of the collection of th	0 0 0 nis decision unit 0 0 provides increa	0 0 0 t requests funding 0 0 assed spending are due mainly front a higher that	o 0 0 0 ng for the Human 0 0 0 authority for recei om higher than point anticipated req	pts projected rojected uest for Vital
Feddon 4.32 Gen Feddon To 4.33	neral leral Supplem Papillom neral leral Supplem above th participa Records er otal Rescissi and Wel reconcile decision dollars to	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	O O O O O O O O O O O O O O O O O O O	o 0 0 0 commended. The commended. The commended. The commended. The commended of the commended of the commended of the completion of the commended of the commende	o o o o o o o o o o o provides increated and the year-end of its FY 20 are reflected as the General Fur	o o o t requests funding a seed spending a re due mainly front a higher that 1,200,000 1,200,000 d closing proce of General Funding an other funding to other funding to other funding to other funding the contract of	0 0 0 ng for the Human 0 0 0 authority for recei om higher than point anticipated req	pts projected rojected uest for Vital 1,200,000 1,200,000 ent of Health In order to .61. This ent can revert
Feddon To 4.33 Other To 4.41	neral leral Supplem Papillom neral leral Supplem above th participa Records er otal Rescissi and Well reconcile decision dollars to reversio	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Vaccine: Not re vaccine: Not re vaccine.	o o o o o commended. The o o o o o finis decision unite higher collection or's Office complete tot spent \$1,679, teem these funds to of money from to the spent sp	o o o o o o o o o o o o o	t requests funding to the requests funding to the requests funding to the requests funding to the requests funding for the Physical to the requests and the requests for the Physical to the requests for the requests funding the requests funding the requests funding for the requests funding fundin	o 0 0 0 0 ng for the Human 0 0 0 0 authority for recei om higher than pring an anticipated req 0 0 ss, the Departmend appropriation. reversion in DU 1 s so the department of the Health Services	pts projected rojected uest for Vital 1,200,000 1,200,000 ent of Health In order to .61. This ent can revert portion of the
Feddon To 4.33 Other To	neral leral Supplem Papillom neral leral Supplem above th participa Records er cotal Rescissi and Wel reconcile decision dollars to reversion	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	O O O O O O O O O O O O O O O O O O O	o 0 0 0 commended. The commended. The commended. The commended. The commended of the commended of the commended of the completion of the commended of the commende	o o o o o o o o o o o provides increated and the year-end of its FY 20 are reflected as the General Fur	o o o t requests funding a seed spending a re due mainly front a higher that 1,200,000 1,200,000 d closing proce of General Funding an other funding to other funding to other funding to other funding the contract of	o o o o o o o o o o o o o	pts projected rojected uest for Vital 1,200,000 1,200,000 ent of Health In order to .61. This ent can revert

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.42	Resciss	sion						
	dicated	0.00	0	0	0	(638,000)	0	(638,000)
	otal	0.00		0 0	0	(638,000)		(638,000)
	otai	0.00	ŭ	ŭ	Ū	(030,000)	ŭ	(050,000)
4.99				Millennium Funds operly reflected.	were inadvert	ently appropriate	ed as ongoing rat	her than one-
Dec	dicated	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
FY 200)8 Total	Appropriation	on					
	neral	0.00	1,548,400	4,617,900	55,600	1,194,200	0	7,416,100
	dicated	0.00	50,100	153,200	0	684,500	500,000	1,387,800
	deral	0.00	5,211,000	7,631,200	38,700	39,635,100	0	52,516,000
Oth		134.33	1,766,900	769,300	0	9,662,500	0	12,198,700
	otal	134.33	8,576,400	13,171,600	94,300	51,176,300	500,000	73,518,600
Expen	diture A	djustments						
6.11		=	· This decision	unit provides for	one-time lumn	sum allocation o	of the Millennium	Fund
			. 11110 000101011			0		
	dicated otal	0.00		500,000 500,000	0	0	(500,000) (500,000)	0
6.31	expend	litures.	ents: This decis	sion unit provides				
Fed	expend deral	0.00	0	·		(2,669,400)	0	(3,206,600)
Fed T d	expend deral otal	0.00 0.00	0 0	(537,200) (537,200)	0 0	(2,669,400) (2,669,400)	0 0	(3,206,600)
Fed	expend deral otal Object	0.00 0.00 0.00 Transfers: This	0 0 s decision unit	·	0 0 in Cancer Con	(2,669,400) (2,669,400) trol Fund from T	0 0	(3,206,600)
Fed T o 6.41	expend deral otal Object	0.00 0.00 0.00 Transfers: This	0 0 s decision unit	(537,200) (537,200) provides transfer	0 0 in Cancer Con	(2,669,400) (2,669,400) trol Fund from T	0 0	(3,206,600)
Fed T c 6.41	expend deral otal Object Operati	0.00 0.00 Transfers: Thing Expenditur	o 0 s decision unit p es to align appr	(537,200) (537,200) provides transfer copriation with an	0 0 in Cancer Conticipated exper	(2,669,400) (2,669,400) trol Fund from T	0 0 rustee/Benefit Pa	(3,206,600) (3,206,600) ayments to
Fed T c 6.41	expendent of the second of the	0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adri	s decision unit pes to align appropriate of the original original of the original orig	(537,200) (537,200) provides transfer copriation with an 75,000	in Cancer Conticipated exper 0 0 les Personnel sical Health, Lasts in Indirect S	(2,669,400) (2,669,400) trol Fund from Toditures. (75,000) (75,000) Costs transfer. aboratory Services Support Services	rustee/Benefit Pa 0 0 The Department ves, Self Reliance	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health,
Fed To 6.41 Dec To 6.51	expendent of the state of the s	0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adri	s decision unit pes to align appropriate of the original original of the original orig	(537,200) (537,200) provides transfer copriation with an 75,000 75,000 ecision unit provideductions in Physics Personnel Co	in Cancer Conticipated exper 0 0 les Personnel sical Health, Lasts in Indirect S	(2,669,400) (2,669,400) trol Fund from Toditures. (75,000) (75,000) Costs transfer. aboratory Services Support Services	rustee/Benefit Pa 0 0 The Department ves, Self Reliance	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental
Fed To 6.41 Dec To 6.51	expending expension expens	ilitures. 0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adrities.	o o s decision unit pes to align apprenticular of the second of the se	(537,200) (537,200) provides transfer ropriation with an 75,000 75,000 ecision unit provideductions in Physics Personnel Coult Mental Health	in Cancer Conticipated exper 0 0 les Personnel sical Health, Lasts in Indirect St, State Hospita	(2,669,400) (2,669,400) trol Fund from T nditures. (75,000) (75,000) Costs transfer. aboratory Services al North, and Cor	The Department ves, Self Reliance of Children's Men	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200)
Fed To 6.41 Dec To 6.51 Ger To	expendicated Object Operation Otal Transference Person and Ch Medica Disabilitioneral Otal	itures. 0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(537,200) (537,200) crovides transfer ropriation with an 75,000 75,000 ccision unit provideductions in Physe Personnel Coult Mental Health	in Cancer Conticipated exper 0 0 les Personnel sical Health, Lasts in Indirect St, State Hospita	(2,669,400) (2,669,400) trol Fund from T nditures. (75,000) (75,000) Costs transfer. aboratory Services Support Services al North, and Cor	The Department ves, Self Reliance of Children's Mennmunity Develop	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200)
6.41 Dec To 6.51 Ger To FY 200	expendicated Object Operation Otal Transference Person and Ch Medica Disabilitioneral Otal	itures. 0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adrities. 0.00 0.00 0.00	o o s decision unit pes to align appression of the second	(537,200) (537,200) crovides transfer ropriation with an 75,000 75,000 ecision unit provideductions in Physics Personnel Coult Mental Health	in Cancer Conticipated exper 0 0 les Personnel sical Health, Lasts in Indirect St, State Hospita	(2,669,400) (2,669,400) trol Fund from Toditures. (75,000) (75,000) Costs transfer. Todorstory Services Support Services I North, and Corollary O	The Department ves, Self Reliance s, Children's Mennmunity Develop	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200) (379,200)
6.41 Dec To 6.51 Ger To Ger Ger	expendicated otal Transference of the Medicated otal Disabilitioneral otal	itures. 0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adrities. 0.00 0.00 ated Expenditur	o o o o o o o o o o o o o o o o o o o	(537,200) (537,200) crovides transfer ropriation with an 75,000 75,000 ecision unit provideductions in Physe Personnel Coult Mental Health 0 0 4,617,900	in Cancer Conticipated exper 0 0 0 les Personnel sical Health, Lasts in Indirect S, State Hospita	(2,669,400) (2,669,400) trol Fund from T nditures. (75,000) (75,000) Costs transfer. aboratory Services Support Services al North, and Cor	The Department vess, Self Reliances, Children's Menonmunity Develop	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200) (379,200)
Fed	expendideral obtal Object Operation dicated obtal Transfer Person and Ch Medica Disabilit meral obtal 08 Estimates	O.00 O.00 Transfers: Thising Expenditur O.00 O.00 ated Expenditur O.00 O.00 O.00	o o o o o o o o o o o o o o o o o o o	(537,200) (537,200) crovides transfer ropriation with an 75,000 75,000 ecision unit provideductions in Physe Personnel Coult Mental Health 0 0 4,617,900 728,200	in Cancer Conticipated experior 0 des Personnel 6 sical Health, Lasts in Indirect 5 , State Hospita 0 0 0	(2,669,400) (2,669,400) trol Fund from Toditures. (75,000) (75,000) Costs transfer. Todoratory Services all North, and Coroll 1,194,200 609,500	The Department ves, Self Reliance of the Community Develop of the Commu	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200) (379,200) 7,036,900 1,387,800
Fed	expendideral Object Operation Cotal Transference Person and Chemological Medical Disability Medical Medical Medical Medical Medical	0.00 0.00 Transfers: Thising Expenditur 0.00 0.00 er Between Pronel Costs transild Welfare Seid Medical Adrities. 0.00 0.00 ated Expenditur	o o o o o o o o o o o o o o o o o o o	(537,200) (537,200) crovides transfer ropriation with an 75,000 75,000 ecision unit provideductions in Physe Personnel Coult Mental Health 0 0 4,617,900	in Cancer Conticipated experior of the personnel of the p	(2,669,400) (2,669,400) Atrol Fund from Tonditures. (75,000) (75,000) Costs transfer. Taboratory Services Support Services In North, and Corollary Coroll	The Department ves, Self Reliances, Children's Menmunity Develop	(3,206,600) (3,206,600) ayments to 0 0 wide Operations, tal Health, mental (379,200) (379,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
		nents: This decis 2008 appropria	sion unit reversestion level.	s the fund shift	reflected in DU	4.41 to restore th	ne General
General	0.00	293,000	0	0	93,500	0	386,500
Other	0.00	(293,000)	0	0	(93,500)	0	(386,500)
Total	0.00	0	0	0	0	0	0
		e Expenditures: and Millennium	This decision ur Fund.	it removes one	e-time funding fo	r the replacemer	nt of vehicles,
General	0.00	0	0	(55,600)	0	0	(55,600)
Dedicated	0.00	0	(500,000)	0	(303,400)	0	(803,400)
Federal	0.00	0	0	(38,700)	0	0	(38,700)
Total	0.00	0	(500,000)	(94,300)	(303,400)	0	(897,700)
FY 2009 Base							
General	0.00	1,462,200	4,617,900	0	1,287,700	0	7,367,800
Dedicated	0.00	50,100	228,200	0	306,100	0	584,400
Federal	0.00	5,211,000	7,094,000	0	36,965,700	0	49,270,700
Other	134.33	1,473,900	769,300	0	9,569,000	0	11,812,200
Total	134.33	8,197,200	12,709,400	0	48,128,500	0	69,035,100
Program Main	ntenance						
	e in Benefit Co	ata. The Cause	_				
times	n, the Governo salary to 0.004	or recommends	that the Division for those specific	of Human Res	ources fee be re		om 0.00615
times	n, the Governo salary to 0.004	or recommends 00 times salary	that the Division for those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
times s by the	n, the Governo salary to 0.004 Division of Hui	or recommends 00 times salary man Resources	that the Division for those specific .	of Human Res state agencies	ources fee be re s which have be	duced by 35% fr en granted deleg	om 0.00615 pated authority
times s by the General	on, the Governo salary to 0.004 Division of Hur 0.00 0.00 0.00	or recommends 00 times salary man Resources 50,100 2,400 198,000	that the Division for those specific	of Human Resestate agencies	ources fee be re s which have be	duced by 35% fr en granted deleg 0	om 0.00615 gated authority 50,100 2,400 198,000
times s by the General Dedicated Federal Other	on, the Governo salary to 0.004 Division of Hui 0.00 0.00 0.00	or recommends 00 times salary man Resources 50,100 2,400 198,000 52,800	that the Division for those specific . 0 0 0 0	of Human Res c state agencies 0 0 0 0	ources fee be res which have be	duced by 35% fren granted deleg	50,100 2,400 198,000 52,800
times s by the General Dedicated Federal	on, the Governo salary to 0.004 Division of Hur 0.00 0.00 0.00	or recommends 00 times salary man Resources 50,100 2,400 198,000	that the Division for those specific 0 0	of Human Res state agencies 0 0 0	ources fee be res which have be	duced by 35% fren granted deleg 0 0 0	om 0.00615 gated authority 50,100 2,400 198,000
times s by the General Dedicated Federal Other Total	on, the Governo salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00	or recommends 00 times salary man Resources 50,100 2,400 198,000 52,800 303,300	that the Division for those specific . 0 0 0 0	of Human Resestate agencies 0 0 0 0 0 0	ources fee be res which have been so which have been so on the control of the con	duced by 35% fren granted deleg	50,100 2,400 198,000 52,800 303,300
times s by the General Dedicated Federal Other Total	on, the Governo salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00	or recommends 00 times salary man Resources 50,100 2,400 198,000 52,800 303,300	that the Division for those specific . 0 0 0 0 0 0	of Human Resestate agencies 0 0 0 0 0 0	ources fee be res which have been so which have been so on the control of the con	duced by 35% fren granted deleg	50,100 2,400 198,000 52,800 303,300
times s by the General Dedicated Federal Other Total 10.19 Fund S Fund.	on, the Governor salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00 0.00 Shift: This fund	or recommends 00 times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessa	that the Division for those specific . 0 0 0 0 0 ary due to appropriate that the Division is a specific or those specific or the specific or	of Human Resectate agencies 0 0 0 0 oriation exceedi	ources fee be res which have been so which have been so on the second of	duced by 35% fren granted deleged of the following of the	50,100 2,400 198,000 52,800 303,300 or Control
times s by the General Dedicated Federal Other Total 10.19 Fund S Fund. General	on, the Governo salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00 Shift: This fund	or recommends on times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessary.	that the Division for those specific . 0 0 0 0 0 o o ary due to approp	of Human Reservatate agencies 0 0 0 0 0 viriation exceedi	ources fee be res which have been so which have been so one of the second of the secon	duced by 35% fren granted deleged of the following of the	50,100 2,400 198,000 52,800 303,300 T Control
times so by the General Dedicated Federal Other Total 10.19 Fund Seneral Dedicated Total 10.31 Replace recommendated Used to	on, the Governor salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends on times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessary 0 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other e Governor's Forman Resources 10 in additional fut to hybrid or other end of the fut to hybr	that the Division for those specific . 0 0 0 0 0 o ary due to approp	of Human Resistate agencies 0 0 0 0 oriation exceedi 0 ime replaceme wide vehicle flew emission vehiouse Gases In	ources fee be res which have been so which have bee	duced by 35% fren granted deleged of the following of the	50,100 2,400 198,000 52,800 303,300 or Control 2,500 (2,500) O Governor vert as many y only be
times so by the General Dedicated Federal Other Total 10.19 Fund Son Fund. General Dedicated Total 10.31 Replace recommend vehicle used to this pure	on, the Governor salary to 0.004. Division of Humonic Control	or recommends on times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessary 0 in additional fut to hybrid or other errors of the erro	that the Division for those specific . 0 0 0 0 0 ary due to approper to the specific of those specific of the	of Human Resistate agencies 0 0 0 0 oriation exceedi 0 0 ime replaceme wide vehicle flew emission vehouse Gases In of funding source	ources fee be res which have best which have best of the set of th	duced by 35% fren granted delegengranted delegengra	50,100 2,400 198,000 52,800 303,300 or Control 2,500 (2,500) 0 Governor vert as many y only be opriated for
times so by the General Dedicated Federal Other Total 10.19 Fund Someon Fund. General Dedicated Total 10.31 Replace recommender vehicles used to this pure General Dedicated Total 10.31 Replace recommender the second recommender of the second recommend	on, the Governor salary to 0.004 Division of Hur 0.00 0.00 0.00 0.00 0.00 Comment Items: mends \$12,000 Expense as possible to implement the propose will be recognited.	or recommends on times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessary 0 in additional fut to hybrid or other errors of coverted at year of the salary of th	that the Division for those specific.	of Human Resistate agencies 0 0 0 0 0 oriation exceedi 0 0 ime replaceme wide vehicle flew emission vehicuse Gases In of funding source	ources fee be res which have best which have best of the set which have best of the set when the set was a set of the set of t	duced by 35% fren granted delegengranted delegengra	50,100 2,400 198,000 52,800 303,300 or Control 2,500 (2,500) 0 Governor vert as many y only be opriated for
times so by the General Dedicated Federal Other Total 10.19 Fund So Fund. General Dedicated Total 10.31 Replace recommend vehicle used to this pure	on, the Governor salary to 0.004. Division of Humonic Control	or recommends on times salary man Resources 50,100 2,400 198,000 52,800 303,300 shift is necessary 0 in additional fut to hybrid or other errors of the erro	that the Division for those specific . 0 0 0 0 0 ary due to approper to the specific of those specific of the	of Human Resistate agencies 0 0 0 0 oriation exceedi 0 0 ime replaceme wide vehicle flew emission vehouse Gases In of funding source	ources fee be res which have best which have best of the set of th	duced by 35% fren granted delegengranted delegengra	50,100 2,400 198,000 52,800 303,300 or Control 2,500 (2,500) 0 Governor vert as many y only be opriated for

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.33 Replacer office cha		his decision ur	nit provides one-ti	ime replaceme	ent funding for se	ven modular des	ks and 13
General	0.00	0	0	9,000	0	0	9,000
Federal	0.00	0	0	6,800	0	0	6,800
Total	0.00	0	0	15,800	0	0	15,800
		st Increase: Thagency claims p	e Office of Insura patterns.	ance Managem	nent reports adju	stments to variou	ıs cost
General	0.00	0	5,000	0	0	0	5,000
Federal	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	12,700	0	0	0	12,700
with DU 4 in the FY	4.31 for increa 2009 budget	ased influenza t found in DU 1		Governor recon	nmends increase	d funding for infl	uenza vaccine
General	0.00	0	0	0	0	0	0
Federal Total	0.00 0.00	0	0	0	0	0	0
General Federal	for HPV vacc 0.00 0.00	0	0 0	0	0 0	0 0	0
Total	0.00	0	0				U
40.04 0-1 14				0	U	0	<u>0</u>
10.61 Salary M	ultiplier: The	Governor reco	mmends a comp	•	•	_	0
10.61 Salary M General	ultiplier: The		mmends a compo	•	•	_	on merit.
-	-	Governor record 46,000 2,500	_	ensation increa	ase of 5% to be o	listributed based	0
General	0.00	46,000	0	ensation increa	ase of 5% to be o	listributed based 0	on merit. 46,000
General Dedicated	0.00 0.00	46,000 2,500	0	ensation increa 0 0	ase of 5% to be o	listributed based 0 0	on merit. 46,000 2,500
General Dedicated Federal	0.00 0.00 0.00	46,000 2,500 232,500	0 0 0	ensation increa 0 0 0	ase of 5% to be o	listributed based 0 0 0	on merit. 46,000 2,500 232,500
General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500	0 0 0	ensation increa 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	listributed based 0 0 0 0 0 0 0	0 on merit. 46,000 2,500 232,500 61,500 342,500
General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500	0 0 0 0	ensation increa 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	listributed based 0 0 0 0 0 0 0	0 on merit. 46,000 2,500 232,500 61,500 342,500
General Dedicated Federal Other Total 10.62 Group ar merit.	0.00 0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500 7: The Governo	0 0 0 0 0 0 r recommends a	ensation increa 0 0 0 0 0 0 compensation	0 0 0 0 0 0 0 0 increase of 5% to	listributed based 0 0 0 0 0 0 0 to be distributed	on merit. 46,000 2,500 232,500 61,500 342,500 based on
General Dedicated Federal Other Total 10.62 Group ar merit. General	0.00 0.00 0.00 0.00 0.00 0.00 nd Temporary	46,000 2,500 232,500 61,500 342,500 7: The Governo	0 0 0 0 0 r recommends a	ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based 0 0 0 0 0 0 to be distributed	on merit. 46,000 2,500 232,500 61,500 342,500 based on 2,500
General Dedicated Federal Other Total 10.62 Group ar merit. General Federal	0.00 0.00 0.00 0.00 0.00 nd Temporary 0.00 0.00	46,000 2,500 232,500 61,500 342,500 7: The Governo 2,500 10,000	0 0 0 0 0 r recommends a	ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	listributed based 0 0 0 0 0 0 to be distributed 0 0	on merit. 46,000 2,500 232,500 61,500 342,500 based on 2,500 10,000
General Dedicated Federal Other Total 10.62 Group ar merit. General Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500 7: The Governo 2,500 10,000 2,500 15,000	0 0 0 0 0 r recommends a	ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based 0 0 0 0 0 0 to be distributed 0 0 0 0 0 0 0 0	0 on merit. 46,000 2,500 232,500 61,500 342,500 based on 2,500 10,000 2,500 15,000
General Dedicated Federal Other Total 10.62 Group ar merit. General Federal Other Total 10.69 Fund Shi	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500 7: The Governo 2,500 10,000 2,500 15,000	0 0 0 0 0 r recommends a	ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based 0 0 0 0 0 0 to be distributed 0 0 0 0 0 0 0 0	0 on merit. 46,000 2,500 232,500 61,500 342,500 based on 2,500 10,000 2,500 15,000
General Dedicated Federal Other Total 10.62 Group ar merit. General Federal Other Total 10.69 Fund Shi Fund.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	46,000 2,500 232,500 61,500 342,500 7: The Governo 2,500 10,000 2,500 15,000 shift is necessar	0 0 0 0 0 r recommends a 0 0 0 0 ary due to approp	ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	listributed based 0 0 0 0 0 0 to be distributed 0 0 0 0 s into the Cancel	on merit. 46,000 2,500 232,500 61,500 342,500 based on 2,500 10,000 2,500 15,000 r Control

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	е					
General	0.00	1,565,800	4,622,900	34,900	1,287,700	0	7,511,300
Dedicated	0.00	50,000	228,200	0	306,100	0	584,300
Federal	0.00	5,651,500	7,101,700	25,300	36,965,700	0	49,744,200
Other	134.33	1,590,700	769,300	0	9,569,000	0	11,929,000
Total	134.33	8,858,000	12,722,100	60,200	48,128,500	0	69,768,800

Line Items

Other

Total

134.33

134.33

1,590,700

8,858,000

12.01 Millennium Fund - Tobacco Cessation & Marketing: This decision unit provides increased Millennium Fund for smoking cessation, tobacco education, and counter-marketing.

Dedicated	0.00	0	0	0	0	750,000	750,000
Total	0.00	0	0	0	0	750,000	750,000

12.02 Influenza Vaccine: This decision unit provides funding for increased influenza vaccines. Currently, Idaho only provides influenza vaccine for children that have chronic health conditions or are 6-23 months of age. The CDC now recommends that all children ages 6-59 months receive a flu vaccine annually. This provides funding for increased population and for family members ages 5-18 years that have an infant under the age of six months in the home.

General	0.00	0	362,000	0	0	0	362,000
Federal	0.00	0	672,000	0	0	0	672,000
Total	0.00	0	1,034,000	0	0	0	1,034,000
FY 2009 Gov's F	Recommen	dation					
General	0.00	1,565,800	4,984,900	34,900	1,287,700	0	7,873,300
Dedicated	0.00	50,000	228,200	0	306,100	750,000	1,334,300
Federal	0.00	5,651,500	7,773,700	25,300	36,965,700	0	50,416,200

9,569,000

48,128,500

0

60,200

0

750,000

11,929,000

71,552,800

769,300

13,756,100

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Pavments	Lump Sum	Total Gov Rec
		Exponditures	<u> </u>	Tuymonts	Lump Jum	

Description: Emergency Medical Services (EMS) to provide EMS personnel training, ambulance licensing, technician certification, a statewide EMS communications center, and funding to community EMS units.

FY 2008 Original Appropriation

3.00 FY 2008	Original Appr	opriation: HB 30)7				
General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	1,080,800	0	1,770,200	0	4,153,000
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	179,500	33,500	0	150,000	0	363,000

2,346,800

6,559,700

2,201,400

Appropriation Adjustments

28.76

2,011,500

Total

4.31 Supplemental - ITD Contract with StateComm: This decision unit provides a fund shift to align services with proper funding source. Recent contract negotiations with the Idaho Transportation Department (ITD) resulted in an increase of interagency payments from ITD to StateComm to accommodate increased Personnel Costs and Operating Expenditures. This allows for the increased rate to cover the costs associated with operating the contract rather than the previous mix of IDHW federal and dedicated funds. The new contract went into effect July 1, 2007, therefore resulting in a supplemental.

, ,							
Dedicated	0.00	0	(87,400)	0	0	0	(87,400)
Federal	0.00	(58,600)	0	0	0	0	(58,600)
Other	0.00	58,600	87,400	0	0	0	146,000
Total	0.00	0	0	0	0	0	0
FY 2008 Total A	ppropriatio	n					
General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	993,400	0	1,770,200	0	4,065,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
Total	28.76	2,011,500	2,201,400	0	2,346,800	0	6,559,700
FY 2008 Estima	ted Expend	litures					
General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	993,400	0	1,770,200	0	4,065,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
Total	28.76	2,011,500	2,201,400	0	2,346,800	0	6,559,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding provided for the purchase of EMS wristbands and TANF replacement funds for poison control.

Dedicated	0.00	0	(60,000)	0	(100,000)	0	(160,000)
Total	0.00	0	(60,000)	0	(100,000)	0	(160,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	933,400	0	1,670,200	0	3,905,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
Total	28.76	2,011,500	2,141,400	0	2,246,800	0	6,399,70
Program Main	tenance						
additior times s by the I	n, the Governo alary to 0.004 Division of Hui	or recommends 00 times salary man Resources		of Human Res state agencie	ources fee be re s which have be	duced by 35% fr en granted deleg	om 0.00615 ated authori
General	0.00	6,800	0	0	0	0	6,800
Dedicated	0.00	46,600	0	0	0	0	46,60
Federal	0.00	6,500	0	0	0	0	6,50
Other	0.00	4,900	0	0	0	0	4,90 64.80
Total	0.00	64,800	0	U	U	U	04,00
10.19 Fund S			due to appropria		cash transfers i	nto the EMS I ar	nd II and no
10.19 Fund S		n receipt collect 60,200 (48,400) (6,600)			g cash transfers i 0 0 0 0	into the EMS I ar 0 0 0 0	60,20 (48,40 (6,60
10.19 Fund S anticipa General Dedicated Federal	ated increase i 0.00 0.00 0.00	n receipt collect 60,200 (48,400)	tions and federal 0 0 0	grant. 0 0 0 0	0 0 0	0 0 0	60,20 (48,40 (6,60 (5,20
10.19 Fund S anticipal General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 ct Inflation: Th	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit	tions and federal 0 0 0 0 0 provides for cont	grant. 0 0 0 0 0 0 ractual inflation	0 0 0 0 0 0 n, including rent.	0 0 0 0 0	60,20 (48,40 (6,60 (5,20
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ct Inflation: Th	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit	tions and federal 0 0 0 0 0 provides for cont 14,600	grant. 0 0 0 0 0 0 ractual inflation	0 0 0 0 0 0 n, including rent.	0 0 0 0 0	60,20 (48,40 (6,60 (5,20
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 ct Inflation: Th	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0	tions and federal 0 0 0 0 0 provides for cont 14,600 14,600	grant. 0 0 0 0 0 ractual inflation 0	0 0 0 0 0 n, including rent. 38,200 38,200	0 0 0 0 0	60,20 (48,40 (6,60 (5,20 52,80
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 ct Inflation: Th	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0	tions and federal 0 0 0 0 0 provides for cont 14,600	grant. 0 0 0 0 0 ractual inflation 0	0 0 0 0 0 n, including rent. 38,200 38,200	0 0 0 0 0	60,20 (48,40 (6,60 (5,20 52,80
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 ct Inflation: Th	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0	tions and federal 0 0 0 0 0 provides for cont 14,600 14,600	grant. 0 0 0 0 0 ractual inflation 0	0 0 0 0 0 n, including rent. 38,200 38,200	0 0 0 0 0	60,20 (48,40 (6,60 (5,20 52,80 52,80 and II.
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total 10.29 Fund S	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	n receipt collect $60,200$ $(48,400)$ $(6,600)$ 0 is decision unit 0 shift is necessar	tions and federal 0 0 0 0 0 provides for cont 14,600 14,600 ary due to approp	grant. 0 0 0 0 ractual inflation 0 oriation exceed	0 0 0 0 0 n, including rent. 38,200 38,200	0 0 0 0 0	60,20 (48,40 (6,60 (5,20 52,80 52,80 and II.
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total 10.29 Fund S General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0 shift is necessar	tions and federal 0 0 0 0 provides for cont 14,600 14,600 ary due to approp	grant. 0 0 0 0 ractual inflation 0 oriation exceeding	0 0 0 0 0 n, including rent. 38,200 38,200 ing cash transfer 38,200	0 0 0 0 0 0 s into the EMS I	60,20 (48,40 (6,60 (5,20 52,80 52,80 and II.
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total 10.29 Fund S General Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0 shift is necessar	tions and federal 0 0 0 0 0 provides for cont 14,600 14,600 ary due to approp 14,600 (14,600)	grant. 0 0 0 0 ractual inflation 0 oriation exceed	0 0 0 0 0 0, including rent. 38,200 38,200 ing cash transfer 38,200 (38,200)	0 0 0 0 0 0 s into the EMS I 0 0	60,20 (48,40 (6,60 (5,20 52,80 52,80 and II.
10.19 Fund S anticipal General Dedicated Federal Other Total 10.23 Contract Dedicated Total 10.29 Fund S General Dedicated Total 10.33 Replace	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	n receipt collect 60,200 (48,400) (6,600) (5,200) 0 is decision unit 0 0 shift is necessar	tions and federal 0 0 0 0 provides for cont 14,600 14,600 ary due to approp 14,600 (14,600) 0	grant. 0 0 0 0 ractual inflation 0 oriation exceed	0 0 0 0 0 0, including rent. 38,200 38,200 ing cash transfer 38,200 (38,200)	0 0 0 0 0 0 s into the EMS I 0 0	60,20 (48,40 (6,60 (5,20 52,80 52,80 and II.

0.00

0.00

General

Total

100

100

100

100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary I	Multiplier: The	Governor reco	mmends a compe	ensation increa	se of 5% to be o	distributed based	on merit.
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	47,000	0	0	0	0	47,000
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	8,500	0	0	0	0	8,500
Total	0.00	68,000	0	0	0	0	68,000
10.62 Group a merit.	and Temporar	y: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on
General	0.00	500	0	0	0	0	500
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	500	0	0	0	0	500
Total	0.00	9,500	0	0	0	0	9,500
10.69 Fund S	hift: Not recon	nmended. EMS	S currently has ad	lequate fund ba	alances to cover	increased CEC.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Total I	Maintenanc	e					
General	0.00	321,800	26,700	2,600	102,500	0	453.600
Dedicated	0.00	1,355,200	933,400	0	1,670,200	0	3,958,800
Federal	0.00	230,000	1,075,100	0	362,300	0	1,667,400
Other	28.76	246,800	120,900	0	150,000	0	517,700
Total	28.76	2,153,800	2,156,100	2,600	2,285,000	0	6,597,500
FY 2009 Gov's	Recommen	ndation					
General	0.00	321,800	26,700	2,600	102,500	0	453,600
Dedicated	0.00	1,355,200	933,400	0	1,670,200	0	3,958,800
Federal	0.00	230,000	1,075,100	0	362,300	0	1,667,400
Other	28.76	246,800	120,900	0	150,000	0	517,700
Total	28.76	2,153,800	2,156,100	2,600	2,285,000	0	6,597,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: P	rovide laboratoi	y support to the	e Public Health D	istricts and oth	ner departments	of state governm	ient.
Y 2008 Origi	nal Appropri	ation					
3.00 FY 200	08 Original App	ropriation: HB 3	307				
General	0.00	1,421,900	420,400	34,900	0	0	1,877,200
Federal	0.00	679,800	1,643,400	0 1,000	0	0	2,323,200
Other	42.54	419,000	199,300	0	0	0	618,300
Total	42.54	2,520,700	2,263,100	34,900	0	0	4,818,700
Appropriation	Adjustment	S					
operat	ions in Laborat	ory Services to	boratory Services replace lost Gen e decreased rece	eral Fund and			
General	0.00	0	0	0	0	0	(
Other	0.00	0	(145,000)	0	0	0	(145,000
Total	0.00	0	(145,000)	0	0	0	(145,000
decisio	on unit shifts the to the General	e same amount	tem these funds and the contract of money from the contract of	he General Fu	nd to other funds	so the departme	ent can rever
decision dollars	on unit shifts the to the General	e same amount	of money from the	he General Fu	nd to other funds	so the departme	ent can rever
decision dollars	on unit shifts the to the General	e same amount	of money from the	he General Fu	nd to other funds	so the departme	ent can rever on of the (4,400
decision dollars revers General	on unit shifts the to the General ion. 0.00	e same amount Fund in FY 20 (4,400)	of money from the office of th	he General Fu n unit provides 0	nd to other funds for the Laborato 0	s so the departme ry Services porti 0	ent can rever on of the (4,40)
decision dollars revers General Other	on unit shifts the to the General ion. 0.00 0.00 0.00	e same amount Fund in FY 20 (4,400) 4,400 0	of money from the observation of	he General Fun unit provides	nd to other funds for the Laborato 0 0	s so the department of the solution of the sol	ent can rever on of the (4,40)
decision dollars revers General Other Total	on unit shifts the to the General ion. 0.00 0.00 0.00	e same amount Fund in FY 20 (4,400) 4,400 0	of money from the observation of	he General Fun unit provides	nd to other funds for the Laborato 0 0	s so the department of the solution of the sol	ent can rever on of the (4,400 4,400
decision dollars revers General Other Total	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation	e same amount Fund in FY 20 (4,400) 4,400 0	of money from the observation of	he General Fun unit provides 0 0 0	nd to other funds for the Laborato 0 0 0	s so the department of the services portion of the services portion of the services portion of the services of	ent can rever on of the (4,400 4,400 0
decision dollars revers General Other Total FY 2008 Total General	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation	e same amount Fund in FY 20 (4,400) 4,400 0 0 1,417,500	of money from the one of the one	he General Funder unit provides 0 0 0 0 34,900	nd to other funds for the Laborato 0 0 0 0	s so the department of the services portion of the services portion of the services portion of the services portion of the services of the ser	ent can rever on of the (4,400 4,400 1,872,800 2,323,200
decision dollars revers General Other Total FY 2008 Total General Federal	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00	e same amount Fund in FY 20 (4,400) 4,400 0 0 1,417,500 679,800	of money from the one of the one	he General Fundamental fundame	nd to other funds for the Laborato 0 0 0 0 0 0	s so the department of the services portion of the services portion of the services portion of the services portion of the services of the ser	1,872,800 2,323,200 477,700
decision dollars revers General Other Total FY 2008 Total General Federal Other	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriatio 0.00 0.00 42.54 42.54	e same amount Fund in FY 20 (4,400) 4,400 0 0 0 1,417,500 679,800 423,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he General Fundamental Fundame	nd to other funds for the Laborato 0 0 0 0 0 0	s so the department of the services portion of the services portion of the services portion of the services portion of the services of the ser	ent can rever
decision dollars revers General Other Total FY 2008 Total General Federal Other Total Expenditure A 6.31 FTP 0	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 42.54 42.54 Adjustments	e same amount Fund in FY 20 (4,400) 4,400 0 0 1,417,500 679,800 423,400 2,520,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nd to other funds for the Laborato 0 0 0 0 0 0 0	s so the department of the services portion of the services portion of the services portion of the services portion of the services of the ser	1,872,800 2,323,200 4,673,700
decision dollars revers General Other Total FY 2008 Total General Federal Other Total Expenditure A 6.31 FTP 0	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 0.00 42.54 42.54 Adjustments or Fund Adjustm	e same amount Fund in FY 20 (4,400) 4,400 0 0 1,417,500 679,800 423,400 2,520,700	of money from the one of the one	he General Fundamental Fundame	nd to other funds for the Laborato 0 0 0 0 0 0 ceduction to align	s so the department of the services portion of the ser	1,872,800 2,323,200 4,673,700
decision dollars revers General Other Total FY 2008 Total General Federal Other Total Expenditure A 6.31 FTP of expendity	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 42.54 42.54 Adjustments r Fund Adjustment iditures.	e same amount Fund in FY 20 (4,400) 4,400 0 0 1,417,500 679,800 423,400 2,520,700	of money from the one of the one	he General Fundamental Fundame	nd to other funds for the Laborato 0 0 0 0 0 0 ceduction to align	s so the department of the services portion of the ser	1,872,800 2,323,200 477,700 th projected (500,000
decision dollars revers General Other Total FY 2008 Total General Federal Other Total Expenditure A 6.31 FTP or expenditure Federal Total 6.51 Transf Persor and Cl	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 42.54 42.54 Adjustments r Fund Adjustments r Fund Adjustments ditures. 0.00 0.00 er Between Proposed Medical Adria	e same amount Fund in FY 20 (4,400) 4,400 0 1,417,500 679,800 423,400 2,520,700 ents: This decis 0 orgrams: This designers provides revices to increa	of money from the one of the one	he General Funder unit provides 0 0 0 34,900 0 34,900 0 34,900 des Personnel sical Health, L sts in Indirect	nd to other funds for the Laborato 0 0 0 0 0 0 0 0 Costs transfer. aboratory Services	so the department of the department of the department of the control of the department of the departme	1,872,80 2,323,20 477,70 4,673,70 th projected (500,00) (500,00) wide Operations, stal Health,
decision dollars revers General Other Total FY 2008 Total General Federal Other Total Expenditure A 6.31 FTP or expenditure Federal Total 6.51 Transf Person and Cl Medica	on unit shifts the to the General ion. 0.00 0.00 0.00 Appropriation 0.00 42.54 42.54 Adjustments r Fund Adjustments r Fund Adjustments ditures. 0.00 0.00 er Between Proposed Medical Adria	e same amount Fund in FY 20 (4,400) 4,400 0 1,417,500 679,800 423,400 2,520,700 ents: This decis 0 orgrams: This designers provides revices to increa	of money from the control of the con	he General Funder unit provides 0 0 0 34,900 0 34,900 0 34,900 des Personnel sical Health, L sts in Indirect	nd to other funds for the Laborato 0 0 0 0 0 0 0 0 Costs transfer. aboratory Services	so the department of the department of the department of the control of the department of the departme	1,872,800 2,323,200 477,700 4,673,700 th projected (500,000 (500,000) wide Operations, stal Health,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Estin	nated Expen	ditures					
General	0.00	1,288,900	420,400	34,900	0	0	1,744,200
Federal	0.00	679,800	1,143,400	0	0	0	1,823,200
Other	42.54	423,400	54,300	0	0	0	477,700
Total	42.54	2,392,100	1,618,100	34,900	0	0	4,045,100
Base Adjustm	nents						
		nents: This deci 2008 appropria	sion unit reverses tion level.	s the fund shift	reflected in DU 4	1.41 to restore th	e General
General	0.00	4,400	0	0	0	0	4,400
Other	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	0	0	0	0	0	0
8.41 Remov		e Expenditures	This is the remo	val of one-time	e funding for one	vehicle and pho	ne system
General	0.00	0	0	(34,900)	0	0	(34,900)
Total	0.00	0	0	(34,900)	0	0	(34,900)
FY 2009 Base							
General	0.00	1,293,300	420,400	0	0	0	1,713,700
Federal	0.00	679,800	1,143,400	0	0	0	1,823,200
Other	42.54	419,000	54,300	0	0	0	473,300
Total	42.54	2,392,100	1,618,100	0	0	0	4,010,200
Program Main	ntenance						
additio times s	on, the Governo salary to 0.004	or recommends	nor recommends that the Division for those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
		=	0		0	0	
General	0.00	50,100	0	0	U		50,100
General Federal	0.00 0.00	50,100 25,800	0	0	0	0	50,100 25,800
							•
Federal	0.00	25,800	0	0	0	0	25,800
Federal Other Total	0.00 0.00 0.00	25,800 16,200 92,100	0 0	0 0 0	0 0 0	0 0 0	25,800 16,200 92,100
Federal Other Total	0.00 0.00 0.00	25,800 16,200 92,100	0 0 0	0 0 0	0 0 0	0 0 0	25,800 16,200 92,100
Federal Other Total 10.19 Fund S	0.00 0.00 0.00 Shift: This fund	25,800 16,200 92,100 shift necessary	0 0 0 due to no anticip	0 0 0 opated increase	$\begin{array}{c} 0 \\ 0 \\ \hline 0 \\ \end{array}$ in receipt collect	0 0 0 ions and federal	25,800 16,200 92,100 grant. 43,400
Federal Other Total 10.19 Fund S General	0.00 0.00 0.00 Shift: This fund 0.00	25,800 16,200 92,100 shift necessary 43,400	0 0 0 due to no anticip	oated increase	0 0 0 0 in receipt collect	0 0 0 ions and federal	25,800 16,200 92,100 grant. 43,400 (26,600)
Federal Other Total 10.19 Fund S General Federal	0.00 0.00 0.00 Shift: This fund 0.00 0.00	25,800 16,200 92,100 shift necessary 43,400 (26,600)	0 0 0 due to no anticip 0 0	oated increase	o 0 0 0 0 in receipt collect 0 0 0	0 0 0 ions and federal 0 0	25,800 16,200 92,100 grant.
Federal Other Total 10.19 Fund S General Federal Other Total 10.33 Replace	0.00 0.00 0.00 Shift: This fund 0.00 0.00 0.00 0.00 0.00 cement Items:	25,800 16,200 92,100 shift necessary 43,400 (26,600) (16,800) 0	0 0 0 due to no anticip 0 0	oated increase 0 0 0 ime replacement	in receipt collect 0 0 0 0 0 0 0 0 0 0 ent funding for two	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ions and federal $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ o modular desks	25,800 16,200 92,100 grant. 43,400 (26,600) (16,800) 0
Federal Other Total 10.19 Fund S General Federal Other Total 10.33 Replace	0.00 0.00 0.00 Shift: This fund 0.00 0.00 0.00 0.00 0.00 cement Items:	25,800 16,200 92,100 shift necessary 43,400 (26,600) (16,800) 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oated increase 0 0 0 ime replacement	in receipt collect 0 0 0 0 0 0 0 0 0 0 ent funding for two	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ions and federal $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ o modular desks	25,800 16,200 92,100 grant. 43,400 (26,600) (16,800) 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	cement Items: low \$30,000.	This decision u	nit provides one-t	time replaceme	ent funding for alt	eration and repa	ir projects tha
General	0.00	0	214,900	0	0	0	214,900
Total	0.00	0	214,900	0	0	0	214,900
10.61 Salary	Multiplier: The	e Governor reco	mmends a comp	ensation incre	ase of 5% to be o	distributed based	l on merit.
General	0.00	53,000	0	0	0	0	53,000
Federal	0.00	30,000	0	0	0	0	30,000
Other	0.00	19,500	0	0	0	0	19,500
Total	0.00	102,500	0	0	0	0	102,500
10.62 Group merit.	and Tempora	ry: The Governo	or recommends a	compensation	n increase of 5%	to be distributed	based on
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.69 Fund \$	Shift: This fund	I shift is necessa	ary due to no anti	icipated increa	se in receipt colle	ections and fede	ral grant.
General	0.00	49,500	0	. 0	0	0	49,500
Federal	0.00	(30,000)	0	0	0	0	(30,000)
Other	0.00	(19,500)	0	0	0	0	(19,500)
Total	0.00	0	0	0	0	0	0
FY 2009 Total	Maintenand	e					
General	0.00	1,489,800	635,300	43,600	0	0	2,168,700
Federal	0.00	679,000	1,143,400	0	0	0	1,822,400
Other	42.54	418,400	54,300	0	0	0	472,700
Total	42.54	2,587,200	1,833,000	43,600	0	0	4,463,800
FY 2009 Gov's	s Recommer	ndation					
General	0.00	1,489,800	635,300	43,600	0	0	2,168,700
Federal	0.00	679,000	1,143,400	0	0	0	1,822,400
Other	42.54	418,400	54,300	0	0	0	472,700
Total	42.54	2,587,200	1,833,000	43,600	0	0	4,463,800

Descripti	providers		e Services all					
		part of the	lirect services i e program's re	include detoxific sponsibility and	ation and outpa is delivered thr	tient treatment ough contracts	contracts with pr . Prevention is a that include com ntervention with h	lso an munity and
FY 2008	Original Ap	propriat	ion					
3.00	FY 2008 Origi	nal Appro	priation: HB 31	10				
Gene	ral	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedic	ated	0.00	263,400	566,600	0	3,123,900	0	3,953,900
Feder	ral	0.00	429,900	2,869,400	1,200	4,807,500	0	8,108,000
Other		15.24	46,700	438,300	0	0	0	485,000
Tota		15.24	986,300	4,304,600	1,600	15,581,000	0	20,873,500
Appropr	riation Adjus	stments						
			alia a ATD Mai	Nlat wa a a wa	manual al Thio			-lditd
							quests increased overy support vou	
Dedic	ated	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
	al Supplemental						0 0 associated with t Request for this f	
				Office of Drug P			roquost for time i	arianig io iri
Dedic	ated	0.00	0	102,800	0	0	0	102,800
Tota	al	0.00	0	102,800	0	0	0	102,800
FY 2008	Total Appro	priation						
Gene	ral	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedic	ated	0.00	263,400	890,700	0	3,123,900	0	4,278,000
Feder	ral	0.00	429,900	2,869,400	1,200	4,807,500	0	8,108,000
Other		15.24	46,700	438,300	0	0	0	485,000
Tota	al	15.24	986,300	4,628,700	1,600	15,581,000	0	21,197,600
Expendi	iture Adjustr	nents						
		Velfare, C					FTP and associa Abuse to proper	
	ral	0.00	28,100	0	0	0	0	28,100
		0.00 0.40	28,100 0	0	0	0 0	0 0	28,100 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Estim	ated Expen	ditures					
General	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedicated	0.00	263,400	890,700	0	3,123,900	0	4,278,000
Federal	0.00	458,000	2,869,400	1,200	4,807,500	0	8,136,100
Other	15.64	46,700	438,300	0	0	0	485,000
Total	15.64	1,014,400	4,628,700	1,600	15,581,000	0	21,225,700

8.12 FTP or Fund Adjustments: The Substance Abuse Treatment Fund is now to be used for treatment expenditures only. This shift replaces Personnel Costs and Operating Expenditures with General Fund.

Total	0.00	0	0		0		0
Dedicated	0.00	(238,700)	(519,800)	0	758,500	0	0
General	0.00	238,700	519,800	0	(758,500)	0	0

8.13 FTP or Fund Adjustments: This fund source is supported by collections of civil penalties. These collections of fines are not currently at sustainable appropriation levels.

Dedicated	0.00	(18,500)	(3,000)	0	0	0	(21,500)
Total	0.00	(18,500)	(3,000)	0	0	0	(21,500)

8.41 Removal of One-Time Expenditures: This is the removal of one-time expenditures for outstanding ATR waivers, extension of the management services contract, the SEOW grant, and three desktop computers.

General	0.00	0	0	(400)	0	0	(400)
Dedicated	0.00	0	(324,100)	0	(690,000)	0	(1,014,100)
Federal	0.00	(150,300)	(49,700)	(1,200)	0	0	(201,200)
Other	(3.00)	0	0	0	0	0	0
Total	(3.00)	(150,300)	(373,800)	(1,600)	(690,000)	0	(1,215,700)
FY 2009 Base							
General	0.00	485,000	950,100	0	6,891,100	0	8,326,200
Dedicated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Federal	0.00	307,700	2,819,700	0	4,807,500	0	7,934,900
Other	12.64	46,700	438,300	0	0	0	485,000
Total	12.64	845.600	4.251.900	0	14.891.000	0	19.988.500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

	0 23,200
Federal 0.00 23,200 0 0	0 00 000
Dedicated 0.00 200 0 0	0 200
General 0.00 20,900 0 0	0 20,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ary due to approp ticipated increase			s into the Prever lock Grant.	ntion of Minors
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(24,000)	0	0	0	0	(24,000)
Total	0.00	0	0	0	0	0	0
10.33 Replace chairs.	ment Items:	This decision ur	nit provides one-	time replacemer	nt funding for on	e modular desk	and two office
General	0.00	0	0	2,300	0	0	2,300
Total	0.00	0	0	2,300	0	0	2,300
		ost Increase: Th agency claims p		ance Managem	ent reports adju	stments to variou	us cost
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary M	fultiplier: The	Governor recoi	mmends a comp	ensation increa	se of 5% to be o	listributed based	on merit.
General	0.00	22,000	0	0	0	0	22,000
Federal	0.00	14,500	0	0	0	0	14,500
Total	0.00	36,500	0	0	0	0	36,500
10.69 Fund Sh	ift: This fund	shift is necessa	ary due to no ant	icipated increas	e in federal Sub	stance Abuse Bl	ock Grant.
General	0.00	14,500	0	. 0	0	0	14,500
Federal	0.00	(14,500)	0	0	0	0	(14,500)
Total	0.00	0	0	0	0	0	0
FY 2009 Total N	/laintenanc	e					
General	0.00	566,600	950,300	2,300	6,891,100	0	8,410,300
Dedicated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Federal	0.00	306,900	2,819,700	0	4,807,500	0	7,934,100
Other	12.64	46,700	438,300	0	0	0	485,000
Total	12.64	926,400	4,252,100	2,300	14,891,000	0	20,071,800
Line Items							

12.01 State Epidemiological Outcomes Workgroup: This decision unit provides 3.0 limited-service FTP and the FY 2009 portion of funding associated with the three-year State Epidemiological Outcomes Workgroup (SEOW) contract. This is the third year of the contract. The funds and FTP are being used to develop and implement a comprehensive system of substance abuse and abuse-related data collection, analysis, and reporting.

Total	3.00	150,300	49,700	0	0	0	200,000
Other	3.00	0	0	0	0	0	0
Federal	0.00	150,300	49,700	0	0	0	200,000

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02	program. F 12.07. The probation s	Request for decision u upervision bstance Al	this funding is unit provides fur resources. Tre ouse budget, ar	in the comprehending for 275 add eatment funding in	nsive substand ditional slots ar is recommende	expansion of the Mode abuse Office of the associated and Indian DU 12.02 in the properties of the Indian DU Indian DU Indian DU Indian Indian DU Indian Indi	f Drug Policy bu costs for treatm the Department	dget in DU nent and of Health and
Gene	ral	0.00	0	0	0	1,100,000	0	1,100,000
Tota	al	0.00	0	0	0	1,100,000	0	1,100,000
	from shifting Assistance	g Medicaid Percentag	enrollees' subsections for	stance abuse tre or federal funds to	atment costs to cover approx	nit provides reduce o Medicaid. The imately 70% of the alth and Welfare	state Federal M nis benefit cost.	edical The new
Gene	ral	0.00	0	0	0	(3,211,900)	0	(3,211,900)
Tota	al	0.00	0	0	0	(3,211,900)	0	(3,211,900)
FY 2009	Gov's Re	commen	dation					
Gene	ral	0.00	566,600	950,300	2,300	4,779,200	0	6,298,400
Dedic	ated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Feder	ral	0.00	457,200	2,869,400	0	4,807,500	0	8,134,100
Other		15.64	46,700	438,300	0	0	0	485,000
Tota	al	15.64	1,076,700	4,301,800	2,300	12,779,100	0	18,159,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ides eligibility de nd child support		or benefit prograr	ms, cash assista	nce, job
FY 2008 Origi	inal Appropri	ation					
3.00 FY 20	08 Original App	propriation: HB 3	314				
General	0.00	14,203,600	9,589,600	299,400	0	0	24,092,600
Dedicated	0.00	65,400	0,505,000	233,400	0	0	65,400
Federal	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Other	614.69	61,300	2,265,200	0	0	0	2,326,500
Total	614.69	33,661,800	28,297,800	544,000	0	0	62,503,600
Appropriation	n Adjustment	s					
4.11 Reapp	oropriation: This	decision unit p	rovides the reap	propriation of u	ınspent spending	authority from F	FY 2007.
Other	0.00	0	409,300	0	0	0	409,300
Total	0.00	0	409,300	0	0	0	409,300
FY 2008 Total	l Appropriation	on					
General	0.00	14,203,600	9,589,600	299,400	0	0	24,092,600
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Other	614.69	61,300	2,674,500	0	0	0	2,735,800
Total	614.69	33,661,800	28,707,100	544,000	0	0	62,912,900
Expenditure /	Adjustments						
6.31 FTP o	or Fund Adjustm	ents: This decis	sion unit provides	a reduction of	f receipt authority	due to anticipa	ted collections.
Other	0.00	(61,300)	0	0	0	0	(61,300)
Total	0.00	(61,300)	0	0	0	0	(61,300)
Perso and C	nnel Costs tran child Welfare Se caid Medical Adi ilities.	sfers provides r rvices to increa ministration, Ad	ecision unit provic eductions in Phys se Personnel Co ult Mental Health	sical Health, La sts in Indirect S , State Hospita	aboratory Services Support Services	es, Self Reliance s, Children's Mer	e Operations, ntal Health, omental
General	0.00	(420,300)	0	0	0	0	(420,300)
Total	0.00	(420,300)	0	0	0	0	(420,300)
Total							
6.52 Trans			a transfer from S his transfer leave				
6.52 Transi contrib	buted to Service	e Integration. T	his transfer leave	es Service Inte		nded in Personne	el Costs.
6.52 Trans							
6.52 Transi contrib General Total 6.54 Transi	buted to Service 0.00 0.00 fer Between Pro	e Integration. To (99,900) (99,900) (99,900) (99,900) (99,900)	his transfer leave 0 0 ccision unit provid	es Service Integ	gration 100% fur 0 0 funding transfer	nded in Personne 0 0	(99,900) (99,900)
6.52 Transi contrib General Total 6.54 Transi Opera	buted to Service 0.00 0.00 fer Between Protions for the Ch	e Integration. The (99,900) (99,900) (99,900) ograms: This de hildren's Health	his transfer leave 0 0 crision unit providente programment of the providence of the programment of the prog	es Service Inter 0 0 des a FTP and am (CHIP) eligi	gration 100% fur 0 0 funding transfer ibility unit.	nded in Personne 0 0 from Medicaid to	(99,900) (99,900) (99,900) (99,900)
6.52 Transicontrib General Total 6.54 Transi Opera	buted to Service 0.00 0.00 fer Between Prositions for the Ch 0.00	e Integration. To (99,900) (99,900) (99,900) Ograms: This de hildren's Health 21,400	his transfer leave 0 0 crision unit providence Program	es Service Integendes of the service Integer of Integer of the service Integer of the service Integer of the service Integer of the service Integer of I	gration 100% fur 0 0 funding transfer ibility unit.	nded in Personne 0 0 from Medicaid to	(99,900) (99,900) (99,900) (99,900) (99,900) (1,400)
6.52 Transi contrib General Total 6.54 Transi Opera	buted to Service 0.00 0.00 fer Between Protions for the Ch	e Integration. The (99,900) (99,900) (99,900) ograms: This de hildren's Health	his transfer leave 0 0 crision unit providente programment of the providence of the programment of the prog	es Service Inter 0 0 des a FTP and am (CHIP) eligi	gration 100% fur 0 0 funding transfer ibility unit.	nded in Personne 0 0 from Medicaid to	(99,900) (99,900) (99,900) (99,900)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.56	Payme		Self Reliance	ecision unit provid Operations to be				
Oth	er	0.00	0	0	0	985,300	0	985,300
To	otal	0.00	0	0	0	985,300	0	985,300
FY 200)8 Estim	ated Expend	ditures					
Ger	neral	0.00	13,704,800	9,589,600	299,400	0	0	23,593,800
Dec	dicated	0.00	65,400	0	0	0	0	65,400
Fed	deral	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Oth	er	617.69	0	2,674,500	0	985,300	0	3,659,800
To	otal	617.69	33,101,700	28,707,100	544,000	985,300	0	63,338,100
Base A	Adjustm	ents						
8.21				provides an object			Payments to Op	erating
Oth	er	0.00	0	985,300	0	(985,300)	0	0
To	otal	0.00	0	985,300	0	(985,300)	0	0
	_			•		, ,		
8.41	compu		Program Integr	: This is the remo rated Computer S				
Ger	neral	0.00	0	(4,900,000)	(299,400)	0	0	(5,199,400)
	deral	0.00	0	(4,900,000)	(244,600)	0	0	(5,144,600)
Oth		0.00	0	(1,394,600)	0	0	0	(1,394,600)
	otal	0.00	0	(11,194,600)	(544,000)	0	0	(11,738,600)
EV 200)9 Base			, , ,	, , ,			<i>(, , ,</i>
	neral	0.00	13,704,800	4,689,600	0	0	0	18,394,400
	dicated	0.00	65,400	4,009,000	0	0	0	65,400
	deral	0.00	19,331,500	11,543,000	0	0	0	30,874,500
Oth		617.69	19,551,500	2,265,200	0	0	0	2,265,200
	otal	617.69	33,101,700	18,497,800				51,599,500
			33,101,700	10,437,000	v	v	v	31,333,300
Progra	ım Main	tenance						
10.11	Change	e in Benefit Co	sts: The Gover	nor recommends	funding the en	nployer increase	in health insurar	nce. In
				that the Division				
				for those specific	c state agencies	s which have be	en granted deleg	ated authority
	by the	Division of Hur	man Resources	S.				
Ger	neral	0.00	571,300	0	0	0	0	571,300
Dec	dicated	0.00	0	0	0	0	0	0
	deral	0.00	776,000	0	0	0	0	776,000
To	otal	0.00	1,347,300	0	0	0	0	1,347,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	l Inflation Adju	ustments: The 0	Governor does no	t recommend	funding for gene	ral inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contrac	ct Inflation: Th	is decision unit	provides for cont	ractual inflatior	n, including rent.		
General	0.00	0	101,900	0	0	0	101,900
Federal	0.00	0	156,300	0	0	0	156,300
Total	0.00	0	258,200	0	0	0	258,200
uno pui	p000 mm 20 m	ovortou at your	end, regardless o	91,600	0	0	91,600
			•	91 600	0	0	91,600
General	0.00	0	0	31,000	-		
Federal	0.00	0	0	64,100	0	0	64,100
				•			
Federal Total	0.00	0 0	0	64,100 155,700	<u>0</u>	0 0	155,700
Federal Total 10.33 Replace	0.00	0 0	0 0	64,100 155,700	<u>0</u>	0 0	155,700
Federal Total 10.33 Replace chairs.	0.00 0.00 ement Items:	0 0 This decision u	0 0 nit provides one-t	64,100 155,700 ime replaceme	0 0 ent funding for 16	0 0 6 modular desks	155,700 and 31 office
Federal Total 10.33 Replace chairs. General	0.00 0.00 ement Items:	0 0 This decision un 0	0 0 nit provides one-t	64,100 155,700 ime replaceme 18,200	0 0 ent funding for 16	0 0 6 modular desks	155,700 and 31 office 18,200
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Ma	0.00 0.00 ement Items: 0.00 0.00 0.00 anagement Co	This decision un 0 0 0 0 0 cost Increase: The	nit provides one-t 0 0 0 one Office of Insura	64,100 155,700 ime replaceme 18,200 18,300 36,500	0 0 ent funding for 16 0 0	0 0 8 modular desks 0 0 0	155,700 and 31 office 18,200 18,300 36,500
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Ma	0.00 0.00 ement Items: 0.00 0.00 0.00 anagement Co	This decision upon 0 0 0 0 0	nit provides one-t 0 0 0 one Office of Insura	64,100 155,700 ime replaceme 18,200 18,300 36,500	0 0 ent funding for 16 0 0	0 0 8 modular desks 0 0 0	155,700 and 31 office 18,200 18,300 36,500 us cost
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor	0.00 0.00 ement Items: 0.00 0.00 0.00 anagement Coties based on 0.00	This decision until 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit provides one-t 0 0 0 0 ne Office of Insura patterns.	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem	ont funding for 16 0 0 0 0 0 nent reports adju	o modular desks o modular desks o modular desks o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General	0.00 0.00 ement Items: 0.00 0.00 0.00 enagement Cories based on	This decision un 0 0 0 0 cost Increase: Thagency claims	nit provides one-t 0 0 0 one Office of Insura	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem	ont funding for 16 0 0 0 0 0 nent reports adju	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total	0.00 0.00 ement Items: 0.00 0.00 0.00 anagement Coties based on 0.00 0.00 0.00	This decision until 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit provides one-t 0 0 0 0 ne Office of Insura patterns. 8,500 20,900	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0	ont funding for 16 0 0 0 0 0 nent reports adju 0 0 0	o modular desks o modular desk	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total	0.00 0.00 ement Items: 0.00 0.00 0.00 anagement Coties based on 0.00 0.00 0.00	This decision until 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0	ont funding for 16 0 0 0 0 0 nent reports adju 0 0 0	o modular desks o modular desk	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit.
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary	0.00 0.00 ement Items: 0.00 0.00 0.00 enagement Cories based on 0.00 0.00 0.00 Multiplier: The	This decision until 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit provides one-t 0 0 0 0 ne Office of Insurapatterns. 8,500 20,900 29,400 mmends a composition	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding for 16 o	o o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary I General	0.00 0.00 ement Items: 0.00 0.00 0.00 enagement Cories based on 0.00 0.00 0.00 Multiplier: The	This decision until 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit provides one-t 0 0 0 0 0 ne Office of Insurapatterns. 8,500 20,900 29,400 mmends a compo	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding for 16 one of the funding for 16 one of the funding for 16 one of 5% to be one of 5% to 5%	o o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit. 582,000
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary I General Dedicated	0.00 0.00 ement Items: 0.00 0.00 0.00 enagement Cories based on 0.00 0.00 0.00 Multiplier: The 0.00 0.00	This decision un O O O O O O O O O O O O O O O O O O	0 0 0 nit provides one-t 0 0 0 0 ne Office of Insura patterns. 8,500 20,900 29,400 mmends a compo	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding for 16 one of the funding for 16 one of the funding for 16 one of 5% to be one of 5%	o o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit. 582,000 3,000 820,500
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary I General Dedicated Federal Total	0.00 0.00 ement Items: 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding funding for 16 one of the funding fun	o o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit. 582,000 3,000 820,500 1,405,500
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary I General Dedicated Federal Total 10.62 Group a	0.00 0.00 ement Items: 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 This decision un 0 0 0 0 0 set Increase: The agency claims in 0 0 0 0 8 Governor reconstance in 3,000 820,500 1,405,500 ry: The Governor in 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding for 16 o	o modular desks of modu	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit. 582,000 3,000 820,500 1,405,500 based on
Federal Total 10.33 Replace chairs. General Federal Total 10.45 Risk Macategor General Federal Total 10.61 Salary I General Dedicated Federal Total 10.62 Group a merit.	0.00 0.00 ement Items: 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nit provides one-t 0 0 0 0 0 ne Office of Insura patterns. 8,500 20,900 29,400 mmends a compo 0 0 0 0	64,100 155,700 ime replaceme 18,200 18,300 36,500 ance Managem 0 0 0 ensation increa	ont funding for 16 one of the funding funding for 16 one of the funding fun	o o o o o o o o o o o o o o o o o o o	155,700 and 31 office 18,200 18,300 36,500 us cost 8,500 20,900 29,400 I on merit. 582,000 3,000 820,500 1,405,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	e					
General	0.00	14,875,100	4,800,000	109,800	0	0	19,784,900
Dedicated	0.00	68,400	0	0	0	0	68,400
Federal	0.00	20,951,500	11,720,200	82,400	0	0	32,754,100
Other	617.69	0	2,265,200	0	0	0	2,265,200
Total	617.69	35,895,000	18,785,400	192,200	0	0	54,872,600

Line Items

General

0.00

12.01 EPICS Replacement: This decision unit provides funding for the completion of the Eligibility Program Integrated Computer System (EPICS) replacement. This year is the third and final year for the system replacement. The new system will correct high error rates, address critical business needs, and modernize practices that the old system could not fulfill.

Total	0.00	0	8.700.000	300.000	0	0	9,000,000
Federal	0.00	0	4,350,000	150,000	0	0	4,500,000
General	0.00	0	4,350,000	150,000	0	0	4,500,000

12.02 Child Support ICSES Enhancements: This decision unit provides one-time funding for technology enhancements to Idaho Child Support Enhancement System (ICSES) by means of new interfaces and web-based functions. These will improve program performance and meet federal performance requirements. The funding provides six needed interfaces with the Idaho Courts, US Postal Service, Idaho Department of Corrections, cellular phone providers, medical insurance providers, and child support customers.

Total	0.00	0	3,811,300	40,000	0	0	3,851,300
Federal	0.00	0	2,515,500	26,400	0	0	2,541,900
General	0.00	0	1,295,800	13,600	0	0	1,309,400

12.03 \$25 Child Support Collections: This decision unit provides increased receipts authority and one-time General Fund for annual Child Support Collection fees. The Deficit Reduction Act mandates states pay \$25.00 to the federal government for every child support case in which the state collects more than \$500 during a year. IDHW has proposed a rule that allows the department to collect the \$25 from the non-custodial parent. This decision unit allows spending authority for anticipated collections and General Fund to cover the portion unable to be collected.

400.000

Total	617.69	35,895,000	31,864,000	532,200	0	0	68,291,200
Other	617.69	0	2,432,500	0	0	0	2,432,500
Federal	0.00	20,951,500	18,585,700	258,800	0	0	39,796,000
Dedicated	0.00	68,400	0	0	0	0	68,400
General	0.00	14,875,100	10,845,800	273,400	0	0	25,994,300
FY 2009 Gov's	Recommen	dation					
Total	0.00	0	567,300	0	0	0	567,300
Other	0.00	0	167,300	0	0	0	167,300
5 0	0.00	•	.00,000	•	· ·	ŭ	.00,000

400.000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript	ion: Benefit Payme Disabled (AAE	ents for Temporary BD) are contained		amilies in Idaho	(TAFI) and Aid	I to the Aged, Blir	nd, and
FY 2008	3 Original Appro	priation					
3.00	FY 2008 Original A	Appropriation: HB :	314				
Gene	_		0	0	19,097,500	0	19,097,500
Fede	eral 0.00	0	0	0	58,922,200	0	58,922,20
Other	r 0.00	0	0	0	311,300	0	311,300
Tot	tal 0.00	0	0	0	78,331,000	0	78,331,00
Approp	riation Adjustme	ents					
4.11	Reappropriation: T	his decision unit p	rovides the reapp	propriation of un	spent spending	authority from F	Y 2007.
Othei	r 0.00	0	0	0	985,300	0	985,300
Tot	tal 0.00	0	0	0	985,300	0	985,30
FY 2008	3 Total Appropria	ation					
Gene			0	0	19,097,500	0	19,097,50
			0	0	58,922,200	0	58,922,20
Fede			•	ŭ			
Fede Other		0	0	0	1,296,600	0	1,296,60
Other Tot	r 0.00	0	<u>0</u>	0 0	79,316,300	0 0	1,296,600 79,316,30 0
Other Tot	r 0.00 tal 0.00 liture Adjustmen FTP or Fund Adjus	ts stments: This deci	0	0	79,316,300	0	79,316,300 ed collection
Other Tot Expend 6.31	r 0.00 tal 0.00 liture Adjustmen FTP or Fund Adjustr 0.00	ts stments: This decis	0	0	79,316,300	0	79,316,300 ed collection (287,800
Other Tot Expend 6.31 Other Tot 6.56	r 0.00 tal 0.00 fiture Adjustmen FTP or Fund Adjustr 0.00 tal 0.00 Transfer Between Payments program (EPICS) replacement	ts stments: This decidence of the control of the co	sion unit provides 0 0 cecision unit provides Operations to be	o a reduction of the control of the	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inte	y due to anticipat 0 0 from Self Reliancegrated Compute	79,316,300 ed collection (287,800 (287,800 ce Benefit er System (985,300
Other Tot Expend 6.31 Other Tot 6.56	r 0.00 tal 0.00 liture Adjustmen FTP or Fund Adjustr 0.00 tal 0.00 Transfer Between Payments program (EPICS) replacement	ts stments: This decidence of the control of the co	sion unit provides 0 0 ceision unit provides	s a reduction of o	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inter	y due to anticipat 0 0 from Self Reliane	79,316,300 ed collection (287,800 (287,800 ce Benefit er System (985,300
Other Tot Expend 6.31 Other Tot 6.56 Other	r 0.00 tal 0.00 fiture Adjustmen FTP or Fund Adjustr 0.00 tal 0.00 Transfer Between Payments program (EPICS) replacement	ts stments: This decidence of the content of the co	sion unit provides 0 0 cecision unit provides Operations to be	o a reduction of the control of the	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inte	y due to anticipat 0 0 from Self Reliancegrated Compute	79,316,300 ed collection (287,800 (287,800 ce Benefit er System (985,300
Other Tot Expend 6.31 Other Tot 6.56 Other	10.00 10.0	ts stments: This decidence of the content of the c	sion unit provides 0 0 cecision unit provides Operations to be	o a reduction of the control of the	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inte	y due to anticipat 0 0 from Self Reliancegrated Compute	79,316,300 ed collection (287,800 (287,800 (287,800 (287,800 (985,300 (985,300 (985,300
Other Tot Expend 6.31 Other Tot 6.56 Other Tot	10.00 10.0	ts stments: This decision of the state of t	sion unit provides 0 0 cecision unit provides Operations to be 0 0	os a reduction of o o o o o o o o o o o o o o o o o	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Intel (985,300) (985,300)	y due to anticipat 0 0 from Self Relianegrated Compute 0 0	79,316,300 ed collection (287,800 (287,800 (287,800 (287,800 (985,300 (985,300 (985,300 19,097,500 58,922,200
Other Tot Expend 6.31 Other Tot 6.56 Other Tot FY 2008 Gene Fede Other	10.00 10.0	ts stments: This decir 0 0 0 Programs: This de n to Self Reliance cent project. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion unit provides 0 0 cecision unit provid Operations to be 0 0 0	os a reduction of a service of the s	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Intel (985,300) (985,300) 19,097,500 58,922,200 23,500	y due to anticipat 0 0 from Self Reliane egrated Compute 0 0 0	79,316,300 ed collection (287,800 (287,800 (287,800 (287,800 (985,300 (985,300 (985,300 19,097,500 58,922,200 23,500
Other Tot Expend 6.31 Other Tot 6.56 Other Tot FY 2008 Gene Fede	10.00 10.0	ts stments: This decir 0 0 0 Programs: This de n to Self Reliance cent project. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion unit provides 0 0 cecision unit provide Operations to be 0 0	os a reduction of one of the second of the s	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Intel (985,300) (985,300) 19,097,500 58,922,200	y due to anticipat 0 0 from Self Reliandegrated Compute 0 0 0	79,316,300 ed collection (287,800 (287,800 ce Benefit er System (985,300 (985,300 19,097,500 58,922,200 23,500
Other Tot Expend 6.31 Other Tot 6.56 Other Tot FY 2008 Gene Fede Other Tot	10.00 10.0	ts stments: This decir 0 0 0 Programs: This de n to Self Reliance cent project. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion unit provides 0 0 cecision unit provid Operations to be 0 0 0	os a reduction of a service of the s	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Intel (985,300) (985,300) 19,097,500 58,922,200 23,500	y due to anticipat 0 0 from Self Reliane egrated Compute 0 0 0	79,316,300 ed collection (287,800 (287,800)
Other Tot Expend 6.31 Other Tot 6.56 Other Tot FY 2008 Gene Fede Other Tot	1	ts stments: This decir 0 0 0 Programs: This decir n to Self Reliance of the sent project. 0 0 0 enditures 0 0 0 centification of the sent project. 0 0 0 centification of the sent project. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion unit provides 0 0 0 ecision unit provic Operations to be 0 0 0 0	des one-time calused for Eligibil 0 0 0 0 0 0 0 0 0 0 0	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inte (985,300) (985,300) 19,097,500 58,922,200 23,500 78,043,200	y due to anticipate 0 0 0 from Self Reliandegrated Compute 0 0 0 0	79,316,300 ed collection (287,800 (287,800 (287,800 (287,800 (985,300 (985,300 (985,300 (985,300 (985,300 78,043,200
Other Tot Expend 6.31 Other Tot 6.56 Other Tot FY 2008 Gene Fede Other Tot Base Ac	10.00 10.0	ts stments: This decision of the stments: This decision of the stments of the st	sion unit provides 0 0 0 ecision unit provic Operations to be 0 0 0 0	des one-time calused for Eligibil 0 0 0 0 0 0 0 0 0 0 0	79,316,300 receipt authority (287,800) (287,800) rryover transfer ity Program Inte (985,300) (985,300) 19,097,500 58,922,200 23,500 78,043,200	y due to anticipate 0 0 0 from Self Reliandegrated Compute 0 0 0 0	79,316,300 ed collection (287,800 (287,800 (287,800 (287,800 (985,300 (985,300 (985,300 (985,300 (985,300 78,043,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	57,422,200	0	57,422,200
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	76,543,200	0	76,543,200
Program Maint	enance						
10.21 Genera	l Inflation Adju	ustments: The 0	Governor does no	t recommend	funding for gener	al inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contrac	t Inflation: Thi	is decision unit	provides for cont	ractual inflation	n, including rent.		
General	0.00	0	0	0	6,100	0	6,100
Federal	0.00	0	0	0	569,400	0	569,400
Total	0.00	0	0	0	575,500	0	575,500
The sta General Federal	te's rate chan 0.00 0.00	ges from 69.99 0 0	decision unit refle 3% to 69.795%. 0 0	0	24,200 (24,200)	0	24,200 (24,200)
Total	0.00	0	0	0	0	0	0
FY 2009 Total	Maintenanc	е					
General	0.00	0	0	0	19,127,800	0	19,127,800
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	77,118,700	0	77,118,700
Line Items							
offset in	DU 12.02. T	his decision un	decision unit pro it provides costs , will change eligil	associated with	h proposed chan	ges to the Child	
Federal	0.00	0	0	0	6,532,600	0	6,532,600
Total	0.00	0	0	0	6,532,600	0	6,532,600
DU 12.0 associa	01 that provide ted with propo	es costs associ	his decision unit pated with propose the Child Care I ursement.	ed changes to	the Child Care P	rogram. The sav	/ings
Federal	0.00	0	0	0	(6,532,600)	0	(6,532,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
allowan	ce in the Job issued vouch	Search Assistar	ation: This decisince Program for septed by various clothing.	supportive serv	ices from \$25 to	\$50. This allow	ance is in
General	0.00	0	0	0	57,600	0	57,600
Federal	0.00	0	0	0	57,700	0	57,700
Total	0.00	0	0	0	115,300	0	115,300
FY 2009 Gov's	Recommen	ndation					
General	0.00	0	0	0	19,185,400	0	19,185,400
Federal	0.00	0	0	0	58,025,100	0	58,025,100
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	77,234,000	0	77,234,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Administration an program of medic (Title 19) and CH contracts with sta assessments, and and assisted livin	cal coverage to e IP (Title 21). Ac te agencies and d licensing and i	eligible recipients Iministrative fund Luniversities for	in Idaho. Cov ctions include a medical manaç	verage is provide administering Tr gement, drug uti	es through regula ustee/Benefit Pa lization review, i	ar Medicaid yments, ndividual
FY 2008 Or	iginal Appropria	ation					
3.00 FY	2008 Original App	ropriation: HB 32	22				
General	0.00	6,175,700	6,821,800	173,100	1,311,000	0	14,481,600
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Other	275.50	0	3,383,800	0	0	0	3,383,800
Total	278.50	17,847,600	32,940,200	295,200	2,949,600	0	54,032,600
Appropriat	ion Adjustment	s					
as	oplemental - CMS a a result of a recent e instead of the allo	CMS audit. The	e audit found a p				
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Da qua dev is \$ Me	oplemental - Health a Exchange systematity of care and health the infrastruction of the	m. This request alth outcomes by ture and access vate partners incake up the rema	stems from the y using informati to pharmacy his luding Blue Cros ining costs. The	Health Quality on technology. tory, claims da ss, Regence Bl outcome is to	Planning Comm. This piece is to tata and e-prescribe Shield, St. Lip provide widesp	nission as a way o launch a two-y ibing functions. uke's, St. Al's, ar	to improve ear pilot to The total cost nd Kootenai
General	0.00	0	350,000	0	0	0	350,000
Total	0.00	0	350,000	0	0	0	350,000
and rec dec dol the	scission: After the State the State to the General reversion.	ed that it had no accounting syste s same amount of Fund in FY 200	t spent \$1,679,0 em these funds a of money from th	00 of its FY 20 are reflected as ae General Fun	007 General Funds an other fund rend to other funds for the Medical a	d appropriation. eversion in DU 1 s so the departme	In order to .61. This ent can revert ces portion of
General	0.00	(509,900)	0	0	(339,600)	0	(849,500)
Other	0.00	509,900	0	0	339,600	0	849,500
Total	0.00	0	0	0	0	0	0
FY 2008 To	tal Appropriatio	on					
General	0.00	5,665,800	7,171,800	173,100	971,400	0	13,982,100
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Other	275.50	509,900	3,383,800	0	339,600	0	4,233,300
Total	278.50	17,847,600	33,290,200	295,200	2,949,600	0	54,382,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Evnen	ditura Ad	justments						
6.31	FTP or F	_	ents: This decis	ion unit reduces	dedicated fund	l Personnel Cost	ts that are projec	eted to be
_	unused.							
	dicated	0.00	(70,800)	0	0	0	0	(70,800)
T	otal	0.00	(70,800)	0	0	0	0	(70,800)
6.51	Personnand Chile	el Costs trans d Welfare Ser d Medical Adn	sfers provides rervices to increas	cision unit provid eductions in Phys se Personnel Cos ult Mental Health	sical Health, La sts in Indirect S	boratory Service Support Services	es, Self Reliance , Children's Men	Operations, tal Health,
Gei	neral	0.00	276,400	0	0	0	0	276,400
T	otal	0.00	276,400	0	0	0	0	276,400
6.52				a transfer from S nis transfer leave				
Gei	neral	0.00	12,900	0	0	0	0	12,900
T	otal	0.00	12,900	0	0	0	0	12,900
6.53				cision unit provid re IT supervisior		nding transfer fro	om Medicaid to I	ndirect
Gei	neral	0.00	(35,800)	0	0	0	0	(35,800)
Oth	er	(0.50)	0	0	0	0	0	0
T	otal	(0.50)	(35,800)	0	0	0	0	(35,800)
6.54			grams: This de	cision unit provid t.	les FTP and fu	nding transfer fro	om Medicaid to S	Self Reliance
Gei	neral	0.00	(21,400)	0	0	0	0	(21,400)
Oth	er	(3.00)	0	0	0	0	0	0
T	otal	(3.00)	(21,400)	0	0	0	0	(21,400)
FY 200)8 Estima	ted Expend	litures					
Gei	neral	0.00	5,897,900	7,171,800	173,100	971,400	0	14,214,200
Dec	dicated	0.00	0	152,000	0	0	0	152,000
Fed	deral	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Oth	er _	272.00	509,900	3,383,800	0	339,600	0	4,233,300
T	otal	275.00	18,008,900	33,290,200	295,200	2,949,600	0	54,543,900
Base A	Adjustme	nts						
8.11			ents: This decis 2008 appropriat	ion unit reverses ion level.	the fund shift	reflected in DU 4	1.41 to restore th	e General
Gei	neral	0.00	509,900	0	0	339,600	0	849,500
Oth		0.00	(509,900)	0	0	(339,600)	0	(849,500)
T	otal	0.00	0	0	0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remo	oval of One-Time curement, the M	e Expenditures ledicaid Pilot A	This is the remo	val one-time fu am, and casua	inding for vehicle	es, desktop comp	outers, MMIS
General	0.00	(49,700)	(740,700)	(173,100)	0	0	(963,500)
Federal	0.00	(447,100)	(7,101,300)	(122,100)	0	0	(7,670,500)
Other	(8.00)	0	0	0	0	0	0
Total	(8.00)	(496,800)	(7,842,000)	(295,200)	0	0	(8,634,000)
FY 2009 Bas	е						
General	0.00	6,358,100	6,431,100	0	1,311,000	0	14,100,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	11,154,000	15,481,300	0	1,638,600	0	28,273,900
Other	264.00	0	3,383,800	0	0	0	3,383,800
Total	267.00	17,512,100	25,448,200	0	2,949,600	0	45,909,900
Program Mai	intenance						
additi times	ion, the Governo	or recommends 00 times salary	nor recommends that the Division for those specific s.	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
General	0.00	230,700	0	0	0	0	230,700
Federal	0.00	392,700	0	0	0	0	392,700
Total	0.00	623,400	0	0	0	0	623,400
10.21 Gene	eral Inflation Adju	stments: The 0	Governor does no	t recommend f	unding for gener	ral inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Conti	act Inflation: Thi	is decision unit	provides for cont	ractual inflation	n, including rent.		
General	0.00	0	7,900	0	0	0	7,900
Federal	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	15,800	0	0	0	15,800
recor vehic used	nmends \$30,000 les as possible t to implement the) in additional for to hybrid or othe e Governor's Fo	nit provides one-t unding for a state er fuel efficient/lov ossil Fuel/Greenh end, regardless o	wide vehicle fle w emission veh ouse Gases In	eet management nicles. These add nitiative. Any uns	initiative to conv ditional funds ma	vert as many y only be
General	0.00	0	0	78,500	0	0	78,500
Federal	0.00	0	0	55,000	0	0	55,000
Total	0.00	0	0	133,500	0	0	133,500
	acement Items: 7 s, and 46 laptop		nit provides one-t	ime replaceme	nt funding for 14	modular desks,	28 office
General	0.00	0	0	48,300	0	0	48,300
Federal	0.00	0	0	48,300	0	0	48,300
Total	0.00	0	0	96,600	0	0	96,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	isk Management Co ategories based on			ance Managen	nent reports adju	stments to variou	us cost
General	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	6,500	0	0	0	6,500
10.61 Sa	alary Multiplier: The	Governor reco	mmends a compe	ensation increa	ase of 5% to be o	distributed based	on merit.
General	0.00	309,000	0	0	0	0	309,000
Federal	0.00	468,500	0	0	0	0	468,500
Total	0.00	777,500	0	0	0	0	777,500
	roup and Temporar erit.	y: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on
General	0.00	6,500	0	0	0	0	6,500
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	17,500	0	0	0	0	17,500
FY 2009 T	otal Maintenanc	е					
General	0.00	6,904,300	6,440,900	126,800	1,311,000	0	14,783,000
Dedicate	ed 0.00	0	152,000	0	0	0	152,000
Federal	3.00	12,026,200	15,493,800	103,300	1,638,600	0	29,261,900
Other	264.00	0	3,383,800	0	0	0	3,383,800
Total	267.00	18,930,500	25,470,500	230,100	2,949,600	0	47,580,700
Line Items	5						
M sy sr G	MIS Reprocurement MIS reprocurement vstem. Additionally, nooth and efficient overnor's MMIS Ov	t project. This f it provides \$1. transition of dat ersight Commit	unding provides f 1 million for incen a to the new syst tee.	or the design, itive payments em. This requ	development, ar to the existing viest comes at the	nd implementation endor, EDS, to e recommendatio	n of the new nsure a n of the
General		41,300	3,212,700	7,500	0	0	3,261,500
Federal	0.00	376,100	15,675,400	67,500	0	0	16,119,000
Other	8.00	0	0	0	0	0	0
Total	8.00	417,400	18,888,100	75,000	0	0	19,380,500
	ransfer from Adult Nehabilitation unit fro				nit provides a tra	nsfer of the Psyc	hosocial
General	0.00	453,800	28,000	0	0	0	481,800
Federal	0.00	453,800	28,000	0	0	0	481,800
Other	15.00	0	0	0	0	0	0

Total

15.00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
certifica product These b	ition of actuari s. Under Idah penefits are pa	al work required no's Medicaid Ro aid on a per cap	d by Centers for eform, dual eligit	Medicare and Note adults can content of the service	des funding for the Medicaid Service opt into the Coord basis. This requ	s (CMS) for mar dinated Benchma	nage care ark Plan.
General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	100,000	0	0	0	100,000
Medica	Center will m	ake up the rema		e outcome is to	e Shield, St. Luke provide widespecured access.		
Total	0.00	0	150,000	0			150,000
	atabase: Not r ited System.	ecommended.	This decision ur	nit requests fun	ding for a Regior	nal Medicaid Ser	•
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommen	dation					
General	0.00	7,399,400	9,881,600	134,300	1,311,000	0	18,726,300
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	12,856,100	31,247,200	170,800	1,638,600	0	45,912,700
Other	287.00	0	3,383,800	0	0	0	3,383,800
Total	290.00	20,255,500	44,664,600	305,100	2,949,600	0	68,174,800

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descripti	ldah	o's Children		ce Program (CHI			PWC), Family Me sumed to be in av	
FY 2008	Origina	l Appropri	ation					
3.00	FY 2008	Original App	ropriation: HB	322, HB 326				
Gene	ral	0.00	0	0	0	134,806,800	0	134,806,800
Dedic	cated	0.00	0	0	0	1,717,400	0	1,717,400
Feder	ral	0.00	0	0	0	301,244,500	0	301,244,500
Other	r	0.00	0	0	0	37,085,400	0	37,085,400
Tota	al _	0.00	0	0	0	474,854,100	0	474,854,100
Appropr	riation A	djustment	s					
		_		rovides the reap	propriation of u	nspent spending	g authority from F	Y 2007.
Other		0.00	-	-	· ·	•	0	2,711,500
Tota	_	0.00		0 0		2.711.500		2,711,500
				his decision unit jected expenditu			authority in the Id Card programs.	aho Health
Dedic	cated	0.00	0	0	0	206.200	0	206.200
Dedic	al	0.00 0.00		0 0		,		206,200 206,200
4.41 Gene Other	Rescission The major pharmacy services.	0.00 on: This decisority of the sa y costs from 0.00 0.00	sion unit provid vings results fr Medicaid dual o 0 0	es reduced fundi om lower than ex eligibles. This re 0 0	ing due to unsp opected Medica duction will hav 0 0	ent dollars in all iid enrollment ar ve no impact on (1,554,700) (2,711,500)	three Medicaid pand utilization, and Idaho Medicaid of 0	206,200 populations. I savings in clients' (1,554,700) (2,711,500)
4.41 Gene Other	Rescission The major pharmacy services. Tal	0.00 on: This decisority of the say costs from 0.00 0.00 0.00	sion unit provid vings results fr Medicaid dual o 0 0	es reduced fundi om lower than ex eligibles. This re	ing due to unsp opected Medica duction will hav	ent dollars in all id enrollment ar re no impact on (1,554,700)	three Medicaid pand utilization, and Idaho Medicaid o	206,200 populations. I savings in clients' (1,554,700) (2,711,500)
4.41 Gene Other Tota	Rescission The major pharmacy services. ral al Total A	0.00 on: This decisority of the sa y costs from 0.00 0.00 0.00 ppropriation	sion unit provid vings results fr Medicaid dual (0 0 0	es reduced fundi om lower than ex eligibles. This re 0 0 0	ing due to unsp epected Medica duction will hav 0 0 0	ent dollars in all iid enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200)	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200)
4.41 Gene Other Tota FY 2008 Gene	Rescission The major pharmacy services. Frail Total A	0.00 on: This decisority of the sary costs from 0.00 0.00 0.00 ppropriation 0.00	sion unit provid vings results fr Medicaid dual o 0 0 0	es reduced fundiom lower than exeligibles. This re	ing due to unsp expected Medica duction will have 0 0 0	ent dollars in all iid enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200)	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200)
4.41 Gene Other Tota FY 2008 Gene Dedic	Rescission The major pharmacy services. Frail Fra	0.00 on: This decisority of the sary costs from 0.00 0.00 0.00 ppropriation 0.00 0.00	sion unit provided in the prov	es reduced fundiom lower than exeligibles. This re	ing due to unsp epected Medica duction will have 0 0 0	ent dollars in all iid enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600
4.41 Gene Other Tota FY 2008 Gene Dedic Feder	Rescission The major pharmacy services. In a services and a services are a services. Total A services are a service are a services are a services are a services are a services are a se	0.00 on: This decisority of the sary costs from 0.00 0.00 0.00 ppropriation 0.00	sion unit provid vings results fr Medicaid dual o 0 0 0	es reduced fundiom lower than exeligibles. This re	ing due to unsp expected Medica duction will have 0 0 0	ent dollars in all id enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500
4.41 Gene Other Tota FY 2008 Gene Dedict Feder Other	Rescission The major pharmacy services. Total A Total A Total A Total A Total A	0.00 on: This decisority of the sary costs from 0.00 0.00 0.00 ppropriation 0.00 0.00	sion unit provided in the prov	es reduced fundiom lower than exeligibles. This re	ing due to unsp epected Medica duction will have 0 0 0	ent dollars in all id enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400
4.41 Gene Other Tota FY 2008 Gene Dedic Feder	Rescission The major pharmacy services. Total A Total A Total A Total A Total A	0.00 on: This decisority of the sale y costs from 0.00 0.00 0.00 ppropriation 0.00 0.00 0.00 0.00	sion unit provided in the prov	es reduced fundiom lower than exeligibles. This re	ing due to unsp epected Medica duction will have 0 0 0	ent dollars in all id enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500
4.41 Gene Other Tota FY 2008 Gene Dedic Feder Other Tota	Rescission The major pharmacy services. Total A	0.00 on: This decisority of the saley costs from 0.00 0.00 0.00 ppropriation 0.00 0.00 0.00 0.00	sion unit provided in the prov	es reduced fundiom lower than exeligibles. This re	ing due to unsp epected Medica duction will have 0 0 0	ent dollars in all id enrollment ar ve no impact on (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400
4.41 Gene Other Tota FY 2008 Gene Dedic Feder Other Tota Expendi 6.31	Rescission The major pharmacy services. Frail Fra	0.00 on: This decisority of the saley costs from 0.00 0.00 0.00 ppropriation 0.00 0.00 0.00 0.00 0.00 0.00 justments	sion unit provide vings results from Medicaid dual of the Medicaid dual	es reduced fundion lower than exeligibles. This re	ing due to unspected Medica duction will have a considered or considered	ent dollars in all id enrollment arve no impact on (1,554,700) (2,711,500) (4,266,200) (4,	three Medicaid pand utilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	206,200 copulations. I savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400 473,505,600
4.41 Gene Other Tota FY 2008 Gene Dedic Feder Other Tota Expendi 6.31	Rescission The major pharmacy services. Fall Formal Formal Fall Fal	0.00 on: This decisority of the saley costs from 0.00 0.00 0.00 ppropriation 0.00 0.00 0.00 0.00 0.00 0.00 justments	sion unit provide vings results from Medicaid dual of the Medicaid dual	es reduced fundion lower than exeligibles. This re	ing due to unspected Medica duction will have a constant of the constant of th	ent dollars in all id enrollment arve no impact on (1,554,700) (2,711,500) (4,266,200) (4,	three Medicaid pand utilization, and Idaho Medicaid of O O O O O O O O O O O O O O O O O O	206,200 copulations. savings in clients' (1,554,700) (2,711,500) (4,266,200) 133,252,100 1,923,600 301,244,500 37,085,400 473,505,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			<u> </u>			<u> </u>	
		ograms: This de ith anticipated e	ecision unit provid expenditures.	les a transfer a	cross Medicaid	benefit population	ons to properly
General	0.00	0	0	0	(46,022,100)	0	(46,022,100)
Dedicated	0.00	0	0	0	234,300	0	234,300
Federal	0.00	0	0	0	(89,467,000)	0	(89,467,000)
Total	0.00	0	0	0	(135,254,800)	0	(135,254,800)
FY 2008 Estim	ated Expen	ditures					
General	0.00	0	0	0	87,230,000	0	87,230,000
Dedicated	0.00	0	0	0	2,157,900	0	2,157,900
Federal	0.00	0	0	0	214,143,900	0	214,143,900
Other	0.00	0	0	0	37,085,400	0	37,085,400
Total	0.00	0	0	0	340,617,200	0	340,617,200
FY 2009 Base							
General	0.00	0	0	0	87,230,000	0	87,230,000
Dedicated	0.00	0	0	0	2,157,900	0	2,157,900
	0.00	0	0	0	214,143,900	0	214,143,900
Federal				•	27.005.400	0	37,085,400
Federal Other	0.00	0	0	0	37,085,400	0	37,003,400
		0 0	0 0	<u>0</u>	340,617,200	<u>0</u>	340,617,200
Other	0.00						
Other Total Program Main	0.00 0.00 tenance	0		0	340,617,200	0	
Other Total Program Main	0.00 0.00 tenance	0	0	0	340,617,200	0	
Other Total Program Main 10.71 Nondis	0.00 0.00 tenance	0 ustments: This	0 decision unit prov	0 vides funding fo	340,617,200 or projected case	0 eload increase.	340,617,200
Other Total Program Main 10.71 Nondis General	0.00 0.00 tenance cretionary Adj	0 ustments: This	0 decision unit prov	ovides funding for 0	340,617,200 or projected case 4,122,900	0 eload increase.	340,617,200 4,122,900
Other Total Program Main 10.71 Nondis General Federal Total	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00	ustments: This 0 0 0	decision unit prov	vides funding fo	340,617,200 or projected case 4,122,900 9,620,000 13,742,900	eload increase. 0 0 0	340,617,200 4,122,900 9,620,000
Other Total Program Main 10.71 Nondis General Federal Total	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00	ustments: This 0 0 0	decision unit prov	vides funding fo	340,617,200 or projected case 4,122,900 9,620,000 13,742,900	eload increase. 0 0 0	340,617,200 4,122,900 9,620,000
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj	ustments: This 0 0 0 ustments: This	decision unit prov	vides funding for 0 0 0 0 vides funding for	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz	eload increase. 0 0 0 zation.	340,617,200 4,122,900 9,620,000 13,742,900
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00	ustments: This 0 0 0 ustments: This	decision unit prov 0 0 0 0 decision unit prov	vides funding for 0 0 0 vides funding for 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000	eload increase. 0 0 0 zation.	340,617,200 4,122,900 9,620,000 13,742,900 1,217,000
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00	ustments: This 0 0 0 ustments: This 0 0	decision unit prov 0 0 0 decision unit prov 0 0	vides funding for 0 0 0 vides funding for 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700	eload increase. 0 0 0 zation.	340,617,200 4,122,900 9,620,000 13,742,900 1,217,000 326,700
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00 0.00	ustments: This 0 0 0 0 ustments: This 0 0 0	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0	vides funding for 0 0 0 vides funding for 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500	0 eload increase. 0 0 0 0 eload increase.	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00	ustments: This 0 0 0 ustments: This 0 0 0 0 0	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0 0	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500	0 eload increase. 0 0 0 0 eation.	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00	ustments: This 0 0 0 ustments: This 0 0 0 0 0	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0 0 0	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500	0 eload increase. 0 0 0 0 eation.	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total 10.73 Nondis	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00 cretionary Adj	ustments: This 0 0 0 0 ustments: This 0 0 0 0 ustments: This	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0 0 0 decision unit prov	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500 or pricing inflation	0 eload increase. 0 0 0 0 eation.	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300 6,924,500
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total 10.73 Nondis General	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00 0.00 0.00 cretionary Adj 0.00 0.00 0.00	ustments: This 0 0 0 ustments: This 0 0 0 ustments: This 0 0 0 ustments: This	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0 0 decision unit prov 0 0 0 0	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500 or pricing inflation 1,823,400	0 eload increase. 0 0 0 0 eation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300 6,924,500
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total 10.73 Nondis General Federal Total 10.74 Nondis	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ustments: This 0 0 0 0 ustments: This 0 0 0 0 ustments: This 0 0 ustments: This	decision unit prov 0 0 0 0 decision unit prov 0 0 0 decision unit prov 0 0 decision unit prov 0 decision unit prov 0 decision unit prov	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500 or pricing inflation 1,823,400 4,254,600 6,078,000	0 eload increase. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300 6,924,500 1,823,400 4,254,600 6,078,000
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total 10.73 Nondis General Federal Total 10.74 Nondis	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ustments: This 0 0 0 0 ustments: This 0 0 0 0 ustments: This 0 0 ustments: This	decision unit prov 0 0 0 0 decision unit prov 0 0 0 0 decision unit prov 0 0 0 decision unit prov 0 0 0	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500 or pricing inflation 1,823,400 4,254,600 6,078,000 I Medical Assista	0 eload increase. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300 6,924,500 1,823,400 4,254,600 6,078,000 e rate change.
Other Total Program Main 10.71 Nondis General Federal Total 10.72 Nondis General Dedicated Federal Other Total 10.73 Nondis General Federal Total 10.74 Nondis The sta	0.00 0.00 tenance cretionary Adj 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ustments: This 0 0 0 0 ustments: This 0 0 0 ustments: This 0 ustments: This	decision unit prov 0 0 0 0 0 0 decision unit prov 0 0 0 0 decision unit prov 0 0 decision unit prov 0 0 0 0 decision unit refle 3% to 69.795%.	vides funding for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,617,200 or projected case 4,122,900 9,620,000 13,742,900 or increased utiliz 1,217,000 326,700 2,623,500 2,757,300 6,924,500 or pricing inflation 1,823,400 4,254,600 6,078,000	O O O O O O O O O O	4,122,900 9,620,000 13,742,900 1,217,000 326,700 2,623,500 2,757,300 6,924,500 1,823,400 4,254,600 6,078,000

10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's enhanced rate changes from 78.995% to 78.858%. General		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Federal 0.00						al Medical Assista	ance Percentage	e rate change.
Total 0.00 0 0 0 0 0 0 0 0	General	0	21,800					
FY 2009 Total Maintenance	Federal	0.00	0	0	0	(21,800)	0	(21,800)
General 0.00	Total	0.00	0	0	0	0	0	0
Dedicated 0.00	FY 2009 Total	Maintenance	9					
Federal 0.00	General	0.00	0	0	0	95,044,000	0	95,044,000
Dither Dither	Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Total 0.00	Federal	0.00	0	0	0	229,991,300	0	229,991,300
12.01 Title XIX Family Planning Expansion: Not recommended. This decision unit requests increased funding and revised eligibility for purposes of family planning services only. General 0.00	Other	0.00	0	0	0	39,842,700	0	39,842,700
12.01 Title XIX Family Planning Expansion: Not recommended. This decision unit requests increased funding and revised eligibility for purposes of family planning services only. General 0.00 0 0 0 0 0 0 0 0	Total	0.00	0	0	0	367,362,600	0	367,362,600
Tevised eligibility for purposes of family planning services only. General 0.00 0 0 0 0 0 0 0 0	Line Items							
Tevised eligibility for purposes of family planning services only. General 0.00 0 0 0 0 0 0 0 0		X Family Plant	ning Evnansion	· Not recommend	ded This decis	sion unit requests	s increased fund	ing and
Total 0.00						non unit request	increased fana	ing and
Total 0.00 0 0 0 0 0 0 0 0	General	0.00	0	0	0	0	0	0
12.02 Medicaid Coverage of Substance Abuse: Not recommended. This decision unit requests coverage of two new provider codes for substance abuse early intervention. General 0.00 0 0 0 0 0 0 0 0	Federal	0.00	0	0	0	0	0	0
Provider codes for substance abuse early intervention. General 0.00 0 0 0 0 0 0 0 0	Total	0.00	0	0	0	0	0	0
Provider codes for substance abuse early intervention. General 0.00 0 0 0 0 0 0 0 0	12.02 Medica	id Coverage of	f Substance Ab	ouse: Not recomn	nended. This o	decision unit requ	iests coverage o	of two new
Federal 0.00 0 0 0 0 0 0 0 0								
Total 0.00 0 0 0 0 0 12.03 Shift of Substance Abuse Treatment to Medicaid: This decision unit provides funding resulting from shifting Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03. General 0.00 0 0 963,600 0 963,600 Federal 0.00 0 0 0 2,248,300 0 2,248,300 Total 0.00 0 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	General	0.00	0	0	0	0	0	0
12.03 Shift of Substance Abuse Treatment to Medicaid: This decision unit provides funding resulting from shifting Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03. General	Federal	0.00	0	0	0	0	0	0
Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03. General 0.00 0 0 963,600 0 963,600 Federal 0.00 0 0 0 2,248,300 0 2,248,300 Total 0.00 0 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	Total	0.00	0	0	0	0	0	0
Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03. General 0.00 0 0 963,600 0 963,600 Federal 0.00 0 0 0 2,248,300 0 2,248,300 Total 0.00 0 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	12 03 Shift of	f Substance Al	ouse Treatmen	t to Medicaid: Th	is decision unit	provides funding	a resulting from s	shiftina
cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03. General 0.00 0 0 963,600 0 963,600 0 963,600 0 963,600 0 2,248,300 0 2,248,300 0 2,248,300 0 2,248,300 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 3,211,900 0 0 3,211,900 0 0 3,211,900 0 0 3,211,900 <								
General 0.00 0 0 963,600 0 963,600 Federal 0.00 0 0 0 2,248,300 0 2,248,300 Total 0.00 0 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 0 96,007,600 0 96,007,600 0 2,484,600 0 2,484,600 0 2,484,600 0 2,484,600 0 232,239,600 0 232,239,600 0 232,239,600 0 39,842,700 0 39,842,700 0 39,842,700 0 39,842,700 0 39,842,700 0 0 39,842,700 0 39,842,700 0 0 0 0 0 0 0 39,842,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cover a	pproximately 7	0% of this ben	efit cost. The sa				
Federal 0.00 0 0 2,248,300 0 2,248,300 Total 0.00 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	and We	elfare Substand	ce Abuse budg	et DU 12.03.				
Total 0.00 0 0 3,211,900 0 3,211,900 FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 0 96,007,600 0 96,007,600 0 2,484,600 0 2,484,600 0 2,484,600 0 2,484,600 0 232,239,600 0 232,239,600 0 232,239,600 0 39,842,700 0 39,842,700 0 39,842,700 0 39,842,700 0 39,842,700 0 0 39,842,700 0 0 39,842,700 0 <td>General</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td> <td>963,600</td> <td>0</td> <td>963,600</td>	General	0.00	0	0	0	963,600	0	963,600
FY 2009 Gov's Recommendation General 0.00 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	Federal	0.00	0	0	0	2,248,300	0	2,248,300
General 0.00 0 0 0 96,007,600 0 96,007,600 Dedicated 0.00 0 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	Total	0.00	0	0	0	3,211,900	0	3,211,900
Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	FY 2009 Gov's	Recommen	dation					
Dedicated 0.00 0 0 2,484,600 0 2,484,600 Federal 0.00 0 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 39,842,700 0 39,842,700	General	0.00	0	0	0	96,007,600	0	96,007,600
Federal 0.00 0 0 0 232,239,600 0 232,239,600 Other 0.00 0 0 0 39,842,700 0 39,842,700	Dedicated		0	0			0	* *
Other 0.00 0 0 39,842,700 0 39,842,700	Federal							
	Other	0.00	0	0	0	39,842,700	0	39,842,700
	Total	0.00	0	0	0	370,574,500	0	370,574,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description			eds, such as fos				
FY 2008 C	Original Appropr	iation					
3.00 F	Y 2008 Original Ap	propriation: HB 3	22, HB 326				
Genera	0.00	0	0	0	163,847,300	0	163,847,300
Dedicat	ed 0.00	0	0	0	1,896,000	0	1,896,000
Federal	0.00	0	0	0	357,524,900	0	357,524,900
Other	0.00	0	0	0	35,979,600	0	35,979,600
Total	0.00	0	0	0	559,247,800	0	559,247,800
Appropria	ation Adjustmen	ts					
4.11 R	eappropriation: Thi	s decision unit pr	ovides the reapp	ropriation of u	nspent spending	g authority from F	Y 2007.
Other	0.00	0	0	0	4,208,600	0	4,208,600
Total	0.00	0	0	0	4,208,600	0	4,208,600
pa	upplemental - Multi articipation in presc CR 50 and allows o 0.00	ription drug multi	i-state purchasing	g pool. Partici	pation in the pur collection of ac	rchasing pool wa	s directed by
Total	0.00	0	0	0	2,000,000 2,000,000	0	2,000,000
	upplemental - Rece						aho Health
In	isurance Access Ca	ara Funa for proje	ected expenditure	es in the CHIP	B and Access	Card programs.	
In Dedicat	ed 0.00	ara Funa for proje	ected expenditure 0	es in the CHIP	107,300	0	107,300
		ara Funa for proje 0 0	ected expenditure 0 0	es in the CHIP00			107,300 107,300
Dedicat Total 4.41 R T pl	escission: This dec he majority of the s harmacy costs from ervices.	0 0 ision unit provide avings results fro	0 0 es reduced fundir om lower than ex	0 0 ng due to unsp pected Medica	107,300 107,300 ent dollars in all iid enrollment ar ve no impact on	0 0 three Medicaid plud utilization, and	107,300 copulations. I savings in clients'
Dedicat Total 4.41 R T pl se	ed 0.00 0.00 escission: This december majority of the sharmacy costs from ervices.	0 0 ision unit provide avings results fro Medicaid dual e	es reduced fundir om lower than expligibles. This red	0 0 ong due to unspected Medicaduction will have	107,300 107,300 eent dollars in all iid enrollment ar ve no impact on (3,644,100)	three Medicaid plant utilization, and Idaho Medicaid o	107,300 copulations. I savings in clients'
Dedicat Total 4.41 R T pl se General Other	ed 0.00 0.00 escission: This declete majority of the sharmacy costs from ervices.	ision unit provide avings results from Medicaid dual e	es reduced fundir om lower than expligibles. This red 0 0 0	0 0 ng due to unsp pected Medica duction will hav	107,300 107,300 ent dollars in all id enrollment ar /e no impact on (3,644,100) (4,208,600)	three Medicaid plant utilization, and Idaho Medicaid of 0	107,300 copulations. I savings in clients' (3,644,100) (4,208,600)
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th	ed 0.00 0.00 escission: This december majority of the sharmacy costs from ervices.	ision unit provide avings results from Medicaid dual e	es reduced fundir om lower than expligibles. This reduced of the control of the c	ng due to unspected Medica duction will have 0 0 cated funds that	107,300 107,300 ent dollars in all id enrollment ar ve no impact on (3,644,100) (4,208,600) (7,852,700) at were provided	three Medicaid point utilization, and Idaho Medicaid of the manner of th	107,300 coopulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as
Dedicat Total 4.41 R T pl se Genera Other Total 4.42 R th	escission: This declar the majority of the sharmacy costs from ervices. 0.00	ision unit provide avings results from Medicaid dual ended of the months	es reduced fundir om lower than expligibles. This red 0 0 0 0 ces one-time dedicylices, however, the	ng due to unspected Medica duction will have 0 0 0 cated funds the ne federal government.	107,300 107,300 ent dollars in allid enrollment arve no impact on (3,644,100) (4,208,600) (7,852,700) eat were provided ernment did not	three Medicaid particular of the Medicaid of t	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th	escission: This declar the majority of the sharmacy costs from ervices. 0.00	ision unit provide avings results from Medicaid dual e	es reduced fundir om lower than expligibles. This reduced of the control of the c	ng due to unspected Medica duction will have 0 0 cated funds that	107,300 107,300 ent dollars in all id enrollment ar ve no impact on (3,644,100) (4,208,600) (7,852,700) at were provided	three Medicaid point utilization, and Idaho Medicaid of the manner of th	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching (1,000,000)
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th fu Dedicat Total	ed 0.00 0.00 escission: This decide majority of the sharmacy costs from ervices. 0.00 0.00 0.00 0.00 escission: This decide state match for sinds.	ision unit provide avings results from the following services of the f	es reduced fundir om lower than expligibles. This reduced fundir of the control o	ng due to unspected Medica duction will have 0 0 0 cated funds that he federal governorm.	107,300 107,300 ent dollars in allid enrollment arve no impact on (3,644,100) (4,208,600) (7,852,700) eat were provided ernment did not	three Medicaid particular of the Medicaid of t	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching (1,000,000)
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th fu Dedicat Total	escission: This decide majority of the sharmacy costs from ervices. 1 0.00 0.00 0.00 0.00 escission: This decide state match for sharmach for sharm	ision unit provide avings results from the following services of the f	es reduced fundir om lower than expligibles. This reduced fundir of the control o	ng due to unspected Medica duction will have 0 0 0 cated funds that he federal governorm.	107,300 107,300 ent dollars in allid enrollment arve no impact on (3,644,100) (4,208,600) (7,852,700) eat were provided ernment did not	three Medicaid particular of the Medicaid of t	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching (1,000,000)
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th fu Dedicat Total	escission: This decide majority of the sharmacy costs from ervices. 0.00	ision unit provide avings results from the important of t	es reduced fundir om lower than expligibles. This reduced fundir on lower than expligibles. This reduced fundir on lower than explicitly of the lower than explic	ng due to unsproceed Medical duction will have a constant of the constant of t	107,300 107,300 107,300 The ent dollars in all additional and the encollment are no impact on (3,644,100) (4,208,600) (7,852,700) The ent dollars in all additional and the encollection and the encollection are not dollars. (1,000,000) (1,000,000)	three Medicaid part of utilization, and ldaho Medicaid of the local of	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching (1,000,000) (1,000,000)
Dedicat Total 4.41 R T pl sc General Other Total 4.42 R th fu Dedicat Total FY 2008 T General	escission: This decident majority of the sharmacy costs from ervices. 0.00	ision unit provide avings results from Medicaid dual end of the control of the co	es reduced fundir om lower than expligibles. This reduced fundir on lower than expligibles. This reduced fundir on lower than explicitly on lower than explination of the explicitly of the explicitly on lower than explicit	ng due to unspected Medica duction will have a second of the control of the contr	107,300 107,300 tent dollars in all id enrollment are no impact on (3,644,100) (4,208,600) (7,852,700) at were provided ernment did not (1,000,000) (1,000,000) (1,000,000)	three Medicaid particular of the Medicaid of t	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) on to serve as matching (1,000,000) (1,000,000)
Dedicat Total 4.41 R T pl se General Other Total 4.42 R th fu Dedicat Total FY 2008 T General Dedicat	escission: This decide majority of the sharmacy costs from ervices. 0.00	ision unit provide avings results from Medicaid dual end of the control of the co	es reduced fundir om lower than expligibles. This reduced fundir on lower than expligibles. This reduced fundir on the lower than explicitly on the lower than ex	ng due to unspected Medica duction will have a constant of the	107,300 107,300 107,300 ent dollars in allid enrollment arve no impact on (3,644,100) (4,208,600) (7,852,700) at were provided ernment did not (1,000,000) (1,000,000) 160,203,200 1,003,300	three Medicaid plant dutilization, and Idaho Medicaid of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	107,300 copulations. I savings in clients' (3,644,100) (4,208,600) (7,852,700) en to serve as matching (1,000,000) (1,000,000) 160,203,200 1,003,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Ad	ljustments						
6.31 FTP or F expendit	-	ents: This deci	sion unit provides	s estimated inci	rease in federal	matching funds l	based on
Federal	0.00	0	0	0	3,620,500	0	3,620,500
Total	0.00	0	0	0	3,620,500	0	3,620,500
		ograms: This de	ecision unit providexpenditures.	des transfer acr	ross Medicaid be	enefit populations	s to properly
General	0.00	0	0	0	(208,100)	0	(208,100)
Dedicated	0.00	0	0	0	(234,300)	0	(234,300)
Federal	0.00	0	0	0	(32,996,500)	0	(32,996,500)
Total	0.00	0	0	0	(33,438,900)	0	(33,438,900)
FY 2008 Estima	ited Expend	ditures					
General	0.00	0	0	0	159,995,100	0	159,995,100
Dedicated	0.00	0	0	0	769,000	0	769,000
Federal	0.00	0	0	0	328,148,900	0	328,148,900
Other	0.00	0	0	0	37,979,600	0	37,979,600
Total	0.00	0	0	0	526,892,600	0	526,892,600
FY 2009 Base							
General	0.00	0	0	0	159,995,100	0	159,995,100
Dedicated	0.00	0	0	0	769,000	0	769,000
Federal	0.00	0	0	0	328,148,900	0	328,148,900
Other	0.00	0	0	0	37,979,600	0	37,979,600
Total	0.00	0	0	0	526,892,600	0	526,892,600
Program Mainte	enance						
10.71 Nondisci	retionary Adj	ustments: This	decision unit prov	vides funding fo	or projected case	eload increase.	
General	0.00	0	0	0	6,386,900	0	6,386,900
Federal	0.00	0	0	0	14,902,800	0	14,902,800
Total	0.00	0	0	0	21,289,700	0	21,289,700
10.72 Nondisci	retionary Adj	ustments: This	decision unit prov	vides funding fo	or increased utiliz	zation.	
General	0.00	0	0	0	2,337,800	0	2,337,800
Dedicated	0.00	0	0	0	110,400	0	110,400
Federal	0.00	0	0	0	5,454,900	0	5,454,900
Other	0.00	0	0	0	2,823,900	0	2,823,900
Total	0.00	0	0	0	10,727,000	0	10,727,000
10.73 Nondiscr	retionary Adj	ustments: This	decision unit prov	vides funding fo	or pricing inflation	n.	
General	0.00	0	0	0	2,824,700	0	2,824,700
Federal	0.00	0	0	0	6,591,000	0	6,591,000
Total	0.00	0	0	0	9,415,700	0	9,415,700

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.74 Nondiscretionary A The state's rate ch			ects the Federa	l Medical Assista	ance Percentage	e rate change.
General 0.00	0	0	0	973,100	0	973,100
Federal 0.00	0	0	0	(973,100)	0	(973,100)
Total 0.00	0	0	0	0	0	0
10.75 Nondiscretionary A The state's enhance General 0.00 Federal 0.00	ed rate changes			33,800 (33,800)	0 0	33,800 (33,800)
Total 0.00			0	0		0
FY 2009 Total Maintenar General 0.00		0	0	172,551,400	0	172 551 400
Dedicated 0.00	_	0	0	879,400	0	172,551,400 879,400
Federal 0.00	•	0	0	354,090,700	0	354,090,700
Other 0.00		0	0	40,803,500	0	40,803,500
Total 0.00				568,325,000	<u>0</u>	568,325,000

Line Items

12.01 HCBS Consultant Rate Analysis: This decision unit provides rate increase for Home and Community Based Services. Idaho Code 56-118 directed Medicaid to perform a reimbursement analysis on the services provided by Medicaid mental health and developmental disability providers. The 2005 Legislature established a "fair and equitable" process for reviewing Medicaid reimbursement rates, and the Legislature in 2006 appropriated funding for a consultant to develop a reimbursement methodology. This decision unit provides no new services, but applies the resulting reimbursement methodology to current services/providers.

Total	0.00	0	0	0	570,675,000	0	570,675,000
Other	0.00	0	0	0	40,803,500	0	40,803,500
Federal	0.00	0	0	0	355,735,700	0	355,735,700
Dedicated	0.00	0	0	0	879,400	0	879,400
General	0.00	0	0	0	173,256,400	0	173,256,400
FY 2009 Gov's F	Recommendati	on					
Total	0.00	0	0	0	2,350,000	0	2,350,000
Federal	0.00	0	0	0	1,645,000	0	1,645,000
General	0.00	0	0	0	705,000	0	705,000

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript				n primarily consis				
FY 2008	8 Origina	al Appropri	ation					
3.00	FY 2008	Original App	ropriation: HB 3	322, HB 326				
Gene		0.00	. 0	0	0	63,248,700	0	63,248,700
Fede		0.00	0	0	0	131,638,600	0	131,638,600
Othe	er	0.00	0	0	0	10,676,200	0	10,676,200
To	tal	0.00	0	0	0	205,563,500	0	205,563,500
Approp	riation A	Adjustment	s					
4.11	Reappro	priation: This	decision unit p	rovides the reapp	oropriation of ur	nspent spending	authority from F	Y 2007.
Othe	er	0.00	0	0	0	2,988,300	0	2,988,300
To	tal	0.00	0	0	0 0	2,988,300	0	2,988,300
4.41	The major	ority of the sa sy costs from	vings results fro	es reduced fundii om lower than ex eligibles. This red	pected Medicai	d enrollment an	d utilization, and	savings in
Gene	eral	0.00	0	0	0	(2,272,300)	0	(2,272,300)
Othe	er _	0.00	0	0	0	(2,988,300)	0	(2,988,300)
To	tal	0.00	0	0	0	(5,260,600)	0	(5,260,600)
FY 2008	B Total A	ppropriation	on					
Gene		0.00	0	0	0	60,976,400	0	60,976,400
Fede	eral	0.00	0	0	0	131,638,600	0	131,638,600
Othe	er	0.00	0	0	0	10,676,200	0	10,676,200
To	tal	0.00	0	0	0	203,291,200	0	203,291,200
Expend 6.31		justments	ents: This decis	sion unit provides	s estimated incr	ease in federal :	matching funds h	pased on
0.0.	expendit			5.0 a p. 0 a				
Fede	eral	0.00	0	0	0	2,839,300	0	2,839,300
To	tal	0.00	0	0	0	2,839,300	0	2,839,300
6.57			ograms: This de th anticipated e	ecision unit provid xpenditures.	les transfer acre	oss Medicaid be	enefit populations	to properly
Gene	eral	0.00	0	0	0	46,230,200	0	46,230,200
Fede	eral	0.00	0	0	0	122,463,500	0	122,463,500
To	tal	0.00	0	0	0	168,693,700	0	168,693,700
FY 2008	8 Estima	ted Expend	ditures					
Gene	eral	0.00	0	0	0	107,206,600	0	107,206,600
Fede	eral	0.00	0	0	0	256,941,400	0	256,941,400
Othe	_	0.00	0	0	0	10,676,200	0	10,676,200
To	tal	0.00	0	0	0	374,824,200	0	374,824,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base	:						
General	0.00	0	0	0	107,206,600	0	107,206,600
Federal	0.00	0	0	0	256,941,400	0	256,941,400
Other	0.00	0	0	0	10,676,200	0	10,676,200
Total	0.00	0	0	0	374,824,200	0	374,824,200
Program Maiı	ntenance						
10.71 Nondi	scretionary Adj	ustments: This	decision unit prov	vides funding f	or projected case	eload increase.	
General	0.00	0	0	0	4,543,600	0	4,543,600
Federal	0.00	0	0	0	10,601,800	0	10,601,800
Total	0.00	0	0	0	15,145,400	0	15,145,400
10.72 Nondi	scretionary Adj	ustments: This	decision unit prov	vides funding f	or increased utiliz	zation.	
General	0.00	0	0	0	2,051,200	0	2,051,200
Federal	0.00	0	0	0	4,786,200	0	4,786,200
Other	0.00	0	0	0	793,800	0	793,800
Total	0.00	0	0	0	7,631,200	0	7,631,200
10.73 Nondi	scretionary Adj	ustments: This	decision unit prov	vides funding f	or pricing inflation	٦.	
General	0.00	0	0	0	2,009,500	0	2,009,500
Federal	0.00	0	0	0	4,688,800	0	4,688,800
Total	0.00	0	0	0	6,698,300	0	6,698,300
			decision unit refle 3% to 69.795%.	ects the Federa	al Medical Assista	ance Percentage	e rate change.
General	0.00	0	0	0	692,500	0	692,500
Federal	0.00	0	0	0	(692,500)	0	(692,500
Total	0.00	0	0	0	0	0	0
FY 2009 Total	Maintenanc	е					
General	0.00	0	0	0	116,503,400	0	116,503,400
Federal	0.00	0	0	0	276,325,700	0	276,325,700
Other	0.00	0	0	0	11,470,000	0	11,470,000
Total	0.00	0	0	0	404,299,100	0	404,299,100
Line Items							

12.01 RALF Rate Increase: This decision unit provides funding for a rate increase to the Residential Assisted Living Facility (RALF) providers. In recent years some RALF providers have stopped accepting new Medicaid patients because of the low reimbursement rate. Department of Health and Welfare requests funding for rate increases to have reimbursement more in line with private insurance providers.

Total	0.00	0	0	0	2,800,000	0	2,800,000
Federal	0.00	0	0	0	1,960,000	0	1,960,000
General	0.00	0	0	0	840,000	0	840,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	0.00	0	0	0	117,343,400	0	117,343,400
Federal	0.00	0	0	0	278,285,700	0	278,285,700
Other	0.00	0	0	0	11,470,000	0	11,470,000
Total	0.00	0	0	0	407.099.100	0	407.099.100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	This program inc are designed to p well-being of thei their parents.	rotect children	from abuse and	neglect, to ass	ure that families	can provide for t	he safety and
FY 2008 Ori	iginal Appropri	ation					
3.00 FY	2008 Original App	ropriation: HB	309				
General	0.00	10,689,500	1,854,800	645,000	0	0	13,189,300
Federal	0.00	12,450,900	6,247,100	390,400	0	0	19,088,400
Other	383.44	92,200	0	0	0	0	92,200
Total	383.44	23,232,600	8,101,900	1,035,400			32,369,900
			2,121,222	,,,,,,,,,	_	-	,,
	tal Appropriation						
General	0.00	10,689,500	1,854,800	645,000	0	0	13,189,300
Federal	0.00	12,450,900	6,247,100	390,400	0	0	19,088,400
Other	383.44	92,200	0	0	0	0	92,200
Total	383.44	23,232,600	8,101,900	1,035,400	0	0	32,369,900
Expenditure	e Adjustments						
fund of z in G	or Fund Adjustm ds across the Chiliero. The shifts ali General Fund is ne Iments.	d Welfare and f gn General Fu	Foster Care and nd and federal fu ting Expenditures	Residential Car	re Payment prog ct in which they a	rams resulting ir are being spent.	a net impact An increase rustee/Benefit
General	0.00	0	762,900	0	0	0	762,900
Federal	0.00	0	(762,900)	0	0	0	(762,900)
Total	0.00	0	0	0	0	0	0
Per and Med	nsfer Between Pro sonnel Costs trans I Child Welfare Se dicaid Medical Adr abilities.	sfers provides r rvices to increa	eductions in Phy se Personnel Co	sical Health, La ests in Indirect S	aboratory Services Support Services	es, Self Reliance s, Children's Mer	Operations, Ital Health,
General	0.00	(982,700)	0	0	0	0	(982,700)
Total	0.00	(982,700)	0	0	0	0	(982,700)
	nsfer Between Pro tributed to Service						
General	0.00	46,000	0	0	0	0	46,000
Total	0.00	46,000	0 0	0 0	0	0	46,000
Wel	nsfer Between Pro Ifare to Children's alth skill set or req	Mental Health	and Indirect Serv				
General	0.00	(100,200)	0	0	0	0	(100,200)
Federal	0.00	(37,800)	0	0	0	0	(37,800)
Other	(3.00)	0	0	0	0	0	0
Total	(3.00)	(138,000)	0	0	0	0	(138,000)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.57	across			ecision unit provic ntal Health, Adult				
Ger	neral	0.00	(10,300)	0	0	0	0	(10,300)
Fed	deral	0.00	(8,000)	0	0	0	0	(8,000)
Oth	ner	(0.27)	0	0	0	0	0	0
Te	otal	(0.27)	(18,300)	0	0	0	0	(18,300)
FY 200	08 Estima	ated Expend	ditures					
Ger	neral	0.00	9,642,300	2,617,700	645,000	0	0	12,905,000
Fed	deral	0.00	12,405,100	5,484,200	390,400	0	0	18,279,700
Oth	ner	380.17	92,200	0	0	0	0	92,200
Te	otal	380.17	22,139,600	8,101,900	1,035,400	0	0	31,276,900
Base A	Adjustme	ents						
8.11				sion unit provides ce for Families ar		federal funds re	sulting from the	
Fed	deral	0.00	(105,800)	0	0	0	0	(105,800)
To	otal	0.00	(105,800)	0	0	0	0	(105,800)
8.41		al of One-Time computers.	e Expenditures:	This decision un	it removes one	e-time funding fo	r replacement ve	hicles, and
Ger	neral	0.00	0	0	(645,000)	0	0	(645,000)
Fed	deral	0.00	0	0	(390,400)	0	0	(390,400)
Te	otal	0.00	0	0	(1,035,400)	0	0	(1,035,400)
FY 200	9 Base							
Ger	neral	0.00	9,642,300	2,617,700	0	0	0	12,260,000
Fed	deral	0.00	12,299,300	5,484,200	0	0	0	17,783,500
Oth	ner	380.17	92,200	0	0	0	0	92,200
To	otal	380.17	22,033,800	8,101,900	0	0	0	30,135,700
Progra	am Maint	enance						
10.11	addition times sa	i, the Governo alary to 0.0040	or recommends	nor recommends that the Division for those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
Ger	neral	0.00	375,000	0	0	0	0	375,000
Fed	deral	0.00	482,500	0	0	0	0	482,500
Oth	ner	0.00	2,600	0	0	0	0	2,600
Te	otal	0.00	860,100	0	0	0	0	860,100
10.19	Fund Sl Grant.	hift: This fund	shift is necessa	ary due to no anti	cipated increas	se in federal TAN	IF and Social Se	rvice Block
Ger	neral	0.00	382,100	0	0	0	0	382,100
	deral	0.00	(382,100)	0	0	0	0	(382,100)
	otal	0.00		0		0		

Parameter Para								
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. General 0.00 0 13,800 0 0 0 0 13,800 Total 0.00 0 13,800 0 0 0 0 0 14,800 Total 0.00 0 10,800 0 0 0 0 0 0 0 14,800 10.31 Replacement terms: This decision unit provides one-time replacement funding for 26 vehicles. The Governor recommends \$144,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's rossil fuel/foreninouse Gases Initiative. Any unspert funds appropriated for this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 0 339,700 0 0 0 339,700 Federal 0.00 0 0 0 238,100 0 0 0 238,100 10.33 Replacement Items: This decision unit provides one-time replacement funding for 19 modular desks and 38 office chairs. General 0.00 0 0 0 577,800 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 0 443,700 0 0 0 13,200 Federal 0.00 0 0 40,800 0 0 0 0 3,78,500 Federal 0.00 0 0 40,800 0 0 0 0 3,78,500 Federal 0.00 0 0 40,800 0 0 0 0 3,78,500 Federal 0.00 0 378,500 0 0 0 0 3,78,500 Total 0.00 378,500 0 0 0 0 3,78,500 Total 0.00 31,500 0 0 0 0 0 3,78,500 Total 0.00 31,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Personnel	Operating	Capital	Trustee/ Ben		Total
General 0.00		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
General 0.00								
Total	10.23 Contra	act Inflation: Th	is decision unit	provides for cont	ractual inflation	n, including rent.		
Total 0.00	General	0.00	0	13,600	0	0	0	13,600
10.31 Replacement Items: This decision unit provides one-time replacement funding for 26 vehicles. The Governor recommends \$144,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. General	Federal	0.00	0	10,800	0	0	0	10,800
recommends \$144,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid for other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 0 339,700 0 0 238,100 Total 0.00 0 0 0 577,800 0 0 0 238,100 Total 0.00 0 0 0 577,800 0 0 0 577,800 10.33 Replacement Items: This decision unit provides one-time replacement funding for 19 modular desks and 38 office chairs. General 0.00 0 0 0 37,100 0 0 9 37,100 Federal 0.00 0 0 0 37,100 0 0 0 6,600 Total 0.00 0 0 0 37,100 0 0 0 6,600 Total 0.00 0 0 0 43,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 13,200 Federal 0.00 0 13,200 Total 0.00 0 13,200 Total 0.00 0 0 27,600 Total 0.00 0 0 378,500 Total 0.00 378,500 To	Total	0.00	0	24,400	0	0	0	24,400
Federal 0.00 0 0 238,100 0 0 238,100 0 0 577,800 0 0 577,800 10.38 Replacement Items: This decision unit provides one-time replacement funding for 19 modular desks and 38 office chairs. General 0.00 0 0 0 6,600 0 0 0 6,600 0 0 0 6,600 0 0 0 6,600 0 0 0 43,700 0 0 0 43,700 0 0 0 37,100 0 0 0 37,100 0 0 0 0 0 0 0 0 0	recom vehicle used t	mends \$144,00 es as possible to o implement the	00 in additional to hybrid or othe e Governor's Fo	funding for a state or fuel efficient/loossil Fuel/Greenh	ewide vehicle w emission veh ouse Gases Ir	fleet managemen nicles. These add nitiative. Any uns	t initiative to cor itional funds ma	nvert as many y only be
Total 0.00	General	0.00	0	0	339,700	0	0	339,700
10.33 Replacement Items: This decision unit provides one-time replacement funding for 19 modular desks and 38 office chairs. General 0.00 0 0 0 6,600 0 0 6,600 Total 0.00 0 0 0 6,600 0 0 0 43,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 13,200 0 0 0 0 13,200 Federal 0.00 0 27,600 0 0 0 0 27,600 Total 0.00 0 40,800 0 0 0 0 27,600 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 378,500 0 0 0 0 0 338,500 Federal 0.00 356,000 0 0 0 0 0 338,500 Other 0.00 3,000 0 0 0 0 0 0 338,500 Total 0.00 917,500 0 0 0 0 0 0 338,500 Other 0.00 3,000 0 0 0 0 0 0 338,500 Federal 0.00 3,000 0 0 0 0 0 0 338,500 Total 0.00 917,500 0 0 0 0 0 0 338,500 Total 0.00 917,500 0 0 0 0 0 0 338,500 Total 0.00 31,500 0 0 0 0 0 0 0 313,500 Federal 0.00 13,500 0 0 0 0 0 0 0 313,500 Federal 0.00 13,500 0 0 0 0 0 0 313,500 Federal 0.00 13,500 0 0 0 0 0 0 313,500 Federal 0.00 13,500 0 0 0 0 0 0 315,500 Federal 0.00 14,8000 0 0 0 0 0 0 315,500 Federal 0.00 428,500 0 0 0 0 0 0 0 428,500 Total 0.00 428,500 0 0 0 0 0 0 0 428,500 Federal 0.00 (428,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	0	0	238,100	0	0	238,100
Chairs General 0.00 0 0 0 37,100 0 0 0 37,100	Total	0.00	0	0	577,800	0	0	577,800
Federal Total 0.00 0 0 0 6,600 day,700 0 0 0 0 43,700 10.00 10.00 lay,200 day,200 0 0 0 0 13,200 day,200 day,20	chairs			·	•	-		
Total 0.00 0 43,700 0 43,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. 0 0 0 0 13,200 0 0 0 13,200 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 40,800 0 0 0 0 0 0 0 0 0 378,500 0 0 0 0 378,500 0 0 0 0 378,500 0 0 0 0 3,600 0 0 <t< td=""><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td>•</td></t<>				_				•
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 13,200 0 0 0 0 27,600 Total 0.00 0 0 40,800 0 0 0 0 0 40,800 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 378,500 0 0 0 0 0 0 378,500 Federal 0.00 536,000 0 0 0 0 0 0 536,000 Other 0.00 3,000 0 0 0 0 0 0 0 536,000 Total 0.00 917,500 0 0 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 3,000 0 0 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 0 0 13,500 Federal 0.00 13,500 0 0 0 0 0 0 13,500 Total 0.00 31,500 0 0 0 0 0 0 13,500 Total 0.00 31,500 0 0 0 0 0 0 31,500 Total 0.00 428,500 0 0 0 0 0 0 0 428,500 Federal 0.00 428,500 0 0 0 0 0 0 0 428,500 Total 0.00 12,525,200 5,522,600 244,700 0 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 0 18,292,500 Other 380,17 97,800 0 0 0 0 0 0 0 18,292,500								
Categories based on agency claims patterns. General 0.00 0 13,200 0 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 27,600 0 0 0 0 27,600 0 0 0 0 0 0 0 0 0	I Otal	0.00	U	U	43,700	U	U	43,700
Federal Total 0.00 0.00 0 27,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					ance Managen	nent reports adjus	tments to variou	us cost
Total 0.00 0 40,800 0 0 40,800 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 378,500 0 0 0 0 378,500 Federal 0.00 536,000 0 0 0 0 536,000 Other 0.00 3,000 0 0 0 0 3,000 Total 0.00 917,500 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 0 0 0 13,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 0 0 0 13,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 0 0 0 13,500 Federal	General	0.00	0	13,200	0	0	0	13,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 378,500 0 0 0 0 0 0 536,000 Cither 0.00 3,000 0 0 0 0 0 0 536,000 Total 0.00 917,500 0 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 0 0 917,500 Federal 0.00 13,500 0 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 0 0 31,500 Federal 0.00 428,500 0 0 0 0 0 0 428,500 Federal 0.00 428,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	0	27,600	0	0	0	27,600
General 0.00 378,500 0 0 0 378,500 Federal 0.00 536,000 0 0 0 0 536,000 Other 0.00 3,000 0 0 0 0 3,000 Total 0.00 917,500 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 18,000 Total 0.00 18,000 0 0 0 0 31,500 Federal 0.00 31,500 0 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. Federal 0.00 428,500 0 0 0 428,500 0 0 0 </td <td>Total</td> <td>0.00</td> <td>0</td> <td>40,800</td> <td>0</td> <td>0</td> <td>0</td> <td>40,800</td>	Total	0.00	0	40,800	0	0	0	40,800
General 0.00 378,500 0 0 0 378,500 Federal 0.00 536,000 0 0 0 0 536,000 Other 0.00 3,000 0 0 0 0 3,000 Total 0.00 917,500 0 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 31,500 Federal 0.00 31,500 0 0 0 0 31,500 Grant. General 0.00 428,500 0 0 0 0 428,500 Federal 0.00 428,500 0 0	10.61 Salary	Multiplier The	Governor reco	mmends a comp	ensation incres	ase of 5% to be d	istrihuted hased	on merit
Federal 0.00 536,000 0 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 0 3,000 0 0 0 0 0 0 3,000 0 0 0 0 0 0 0 0 0	_	-		-				
Other Total 0.00 3,000 0 0 0 3,000 Total 0.00 917,500 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 428,500 0 0 428,500 0 0 0 428,500 0								•
Total 0.00 917,500 0 0 0 917,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 428,500 Pederal 0.00 0 0 0 428,500 0			•	_	_		_	•
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 13,500 0 0 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 0 0 428,500 Federal 0.00 (428,500) 0 0 0 0 0 0 428,500 Total 0.00 0 0 0 0 0 0 0 0 FY 2009 Total Maintenance General 0.00 11,219,900 2,644,500 376,800 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 0 0 97,800								
merit. General 0.00 13,500 0 0 0 13,500 Federal 0.00 18,000 0 0 0 0 18,000 Total 0.00 31,500 0 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 428,500 Federal 0.00 428,500 0 0 0 0 428,500 Total 0.00 (428,500) 0 0 0 0 0 (428,500) FY 2009 Total Maintenance General 0.00 11,219,900 2,644,500 376,800 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 0 97,800	lotai	0.00	917,500	U	U	U	U	917,500
Federal Total 0.00 0 31,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		and Temporar	y: The Governo	r recommends a	compensation	increase of 5% to	o be distributed	based on
Total 0.00 31,500 0 0 0 31,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 0 428,500 Federal 0.00 (428,500) 0 0 0 0 (428,500) Total 0.00 0 0 0 0 0 0 FY 2009 Total Maintenance General 0.00 11,219,900 2,644,500 376,800 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	General	0.00	13,500	0	0	0	0	13,500
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant. General 0.00 428,500 0 0 0 0 0 428,500 Federal 0.00 (428,500) 0 0 0 0 0 0 (428,500) Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	18,000	0	0	0	0	18,000
Grant. General 0.00 428,500 0 0 0 428,500 Federal 0.00 (428,500) 0 0 0 0 0 (428,500) Total 0.00 0 0 0 0 0 0 0 FY 2009 Total Maintenance General 0.00 11,219,900 2,644,500 376,800 0 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	Total	0.00	31,500	0	0	0	0	31,500
Federal Total 0.00 0 0 (428,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_		shift is necessa	ry due to no anti	cipated increas	se in federal TAN	F and Social Se	rvice Block
Federal Total 0.00 0 0 (428,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	428,500	0	0	0	0	428,500
Total 0.00 0 0 0 0 0 FY 2009 Total Maintenance General 0.00 11,219,900 2,644,500 376,800 0 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	Federal			0	0			(428,500)
General 0.00 11,219,900 2,644,500 376,800 0 0 14,241,200 Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	Total	0.00	0	0	0	0	0	
Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	FY 2009 Total	Maintenanc	e					
Federal 0.00 12,525,200 5,522,600 244,700 0 0 18,292,500 Other 380.17 97,800 0 0 0 0 97,800	General	0.00	11,219,900	2,644,500	376,800	0	0	14,241,200
Other 380.17 97,800 0 0 0 97,800	Federal	0.00			•			
	Other	380.17					0	
	Total	380.17		8,167,100	621,500	0		32,631,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
one ea	ch in Bannock	, Canyon, and K	ded. This decision ootenai Counties epartment of Heal	for a pilot pro	ject in Child Well	fare. This fundir	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	and the federa ess of permand 0.00		as raised both doo 83,600	cumentation a	and performance	standards for ch	oild safety and 543,100
Federal	0.00	70,300	14,800	10,800	0	0	95,900
Other	12.00	0	0	0	0	0	0
Total	12.00	468,600	98,400	72,000	0	0	639,000
			PE Recommended pansion of the Re			ecision unit requ	uests
Federal	0.00	0	0	0	0	0	0
	0.00		_	_	0		J
Other	0.00	0	0	0	0	0	0
Other Total		0 0	<u>0</u>	0	<u>0</u>	0 0	0
Total	0.00	0		0	0	0	0
Total 12.04 Child V	0.00	0	0	0	0	0	0 0 ovided in DU
Total 12.04 Child V 12.02.	0.00 0.00 Velfare Staff: T	0 This decision unit	o provides salary a	0 adjustment fo	o r additional child	0 welfare staff pro	0 0 ovided in DU 31,600
Total 12.04 Child V 12.02. General	0.00 0.00 Velfare Staff: T	0 This decision unit	o provides salary a	0 adjustment fo	o r additional child	0 welfare staff pro	0 0 ovided in DU 31,600 5,600
Total 12.04 Child V 12.02. General Federal	0.00 0.00 Velfare Staff: T 0.00 0.00 0.00	31,600 5,600 37,200	o provides salary a 0 0	o adjustment fo 0 0	o r additional child	0 welfare staff pro	0
Total 12.04 Child V 12.02. General Federal Total	0.00 0.00 Velfare Staff: T 0.00 0.00 0.00	31,600 5,600 37,200	o provides salary a 0 0	o adjustment fo 0 0	o r additional child	0 welfare staff pro	0 0 ovided in DU 31,600 5,600
Total 12.04 Child V 12.02. General Federal Total FY 2009 Gov's	0.00 0.00 Velfare Staff: T 0.00 0.00 0.00 0.00 8 Recommen	31,600 5,600 37,200	o provides salary a 0 0 0 0	o adjustment fo 0 0	r additional child 0 0 0 0	welfare staff pro	0 0 ovided in DU 31,600 5,600 37,200
Total 12.04 Child V 12.02. General Federal Total FY 2009 Gov's	0.00 0.00 Velfare Staff: T 0.00 0.00 0.00 0.00 s Recommen	31,600 5,600 37,200 adation 11,649,800	0 0 0 0 0 2,728,100	0 adjustment fo 0 0 0 438,000	r additional child 0 0 0 0 0 0	welfare staff pro 0 0 0 0 0	0 0 ovided in DU 31,600 5,600 37,200

Description: These resources are targeted to abused and neglected children who are placed in the custoy of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervisic and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance. FY 2008 Original Appropriation 3.00 FY 2008 Original Appropriation: HB 309 General								
Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervisic and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance. FY 2008 Original Appropriation: HB 309 General 0.00 0 0 0 0 14,916,800 0 14,916,800 Other 0.00 0 0 0 0 880,300 0 880,500 Other 0.00 0 0 0 0 880,300 0 880,500 Other 0.00 0 0 0 0 880,500 0 28,290,200 Appropriation Adjustments 4.31 Supplemental - Receipts Authority for Casey Family: Not recommended. This decision unit requests increased spending authority for dedicated funds received from the Casey Family Foundation. The Governor recommend this adjustment be made in FY 2008 found in DU 12.02. Other 0.00 0 0 0 0 0 0 0 0 0 FY 2008 Total Appropriation General 0.00 0 0 0 0 12,693,100 0 12,693, 100 General 0.00 0 0 0 0 12,693,100 0 12,693, 100 FY 2008 Total Appropriation General 0.00 0 0 0 0 12,693,100 0 12,693, 100 Federal 0.00 0 0 0 0 12,693,100 0 12,693, 100 Total 0.00 0 0 0 0 28,290,200 0 28,290, 200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: This decision unit provides an object transfer/fund shift in General Fund and federal funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net import of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Ben Payments. General 0.00 0 0 0 0 0 0 0 0,00 0 0 0 0,00 0 0,0		FTP					Lump Sum	Total Gov Rec
3.00 FY 2008 Original Appropriation: HB 309	Description	Department of He and safety of the	ealth and Welfare se children. Res	e by the courts. idential treatme	Foster parent nt services are	s provide for the provided in a 2	day-to-day care	, supervision
General 0.00 0 0 0 12,693,100 0 12,693,100 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 28,290,200 0 28,290,20	FY 2008 O	riginal Appropri	ation					
General 0.00	3.00 FY	2008 Original App	propriation: HB 30)9				
Federal 0.00			•		0	12.693.100	0	12,693,100
Other								14,916,800
Appropriation Adjustments								680,300
4.31 Supplemental - Receipts Authority for Casey Family: Not recommended. This decision unit requests increased spending authority for dedicated funds received from the Casey Family Foundation. The Governor recommend this adjustment be made in FY 2009 found in DU 12.02. Other 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								28,290,200
spending authority for dedicated funds received from the Casey Family Foundation. The Governor recommend this adjustment be made in FY 2009 found in DU 12.02. Other 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropria	tion Adjustment	s					
Total D.00 D D D D D D D D D	sp	ending authority for	r dedicated funds	received from	the Casey Far			
FY 2008 Total Appropriation General 0.00 0 0 0 0 12,693,100 0 12,693,100 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 0 680,300 0	Other	0.00	0	0	0	0	0	0
General 0.00 0 0 0 12,693,100 0 12,693,100 0 12,693,100 0 14,916,800 0 14,916,800 0 14,916,800 0 14,916,800 Total 0.00 0 0 0 0 0 0 0 28,290,200 0 28,290,200 0 28,290,200 28,	Total	0.00	0	0	0	0	0	0
Federal 0.00 0 0 0 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 680,300 0 28,290,200 0 28,290,200 20 28,290,200 28,290,200	FY 2008 To	otal Appropriation	on					
Other Total 0.00 0 0 0 680,300 0 0 28,290,200 0 280,300 28,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 280,290,200 0 282,290,200 0 282,290,200 0 282,290,200 0 282,290,200 0 282,290,200 0	General	0.00	0	0	0	12,693,100	0	12,693,100
Total 0.00 0 0 0 28,290,200 0 28,290,200	Federal	0.00	0	0	0	14,916,800	0	14,916,800
Expenditure Adjustments: This decision unit provides an object transfer/fund shift in General Fund and federal funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net importance of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Ben Payments. General 0.00 0 0 0 0 (762,900) 0 (762,900) Federal 0.00 0 0 0 0 762,900 0 762,900 Total 0.00 0 0 0 0 0 0 0 FY 2008 Estimated Expenditures General 0.00 0 0 0 0 11,930,200 0 11,930,200 Federal 0.00 0 0 0 15,679,700 0 15,679,700 Other 0.00 0 0 0 0 680,300 0 680,300 Total 0.00 0 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children.	Other	0.00	0	0	0	680,300	0	680,300
6.31 FTP or Fund Adjustments: This decision unit provides an object transfer/fund shift in General Fund and federal funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net importance of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Ben Payments. General 0.00 0 0 0 0 0 762,900 0 762,900 Federal 0.00 0 0 0 0 762,900 0 762,900 FY 2008 Estimated Expenditures General 0.00 0 0 0 11,930,200 0 11,930,200 Federal 0.00 0 0 0 15,679,700 0 15,679,700 Other 0.00 0 0 0 0 680,300 0 680,300 Total 0.00 0 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 0 (1,394,200) 0 0 (1,394,200)	Total	0.00	0	0	0	28,290,200	0	28,290,200
funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net importance of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Ben Payments. General 0.00 0 0 0 0 (762,900) 0 (762,900) Federal 0.00 0 0 0 0 762,900 0 762,900 FY 2008 Estimated Expenditures General 0.00 0 0 0 11,930,200 0 11,930,200 Federal 0.00 0 0 0 15,679,700 0 15,679,700 Other 0.00 0 0 0 0 15,679,700 0 15,679,700 Other 0.00 0 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200)	Expenditu	re Adjustments						
Federal 0.00 0 0 762,900 0 762,900 Total 0.00 0 0 0 0 0 0 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 11,930,200 0 15,679,700 0 15,679,700 0 15,679,700 0 680,300 0 680,300 0 680,300 0 28,290,200 0 28,290,200 0 28,290,200 0 28,290,200 0 28,290,200 0 28,290,200 0 28,290,200 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>fur of in</td> <td>nds across the Chil zero. The shifts ali General Fund is ne</td> <td>d Welfare and Fo ign General Fund</td> <td>ster Care and I I and federal fu</td> <td>Residential Ca nds in the obje</td> <td>re Payment prog ct in which they</td> <td>rams resulting in are being spent.</td> <td>a net impact An increase</td>	fur of in	nds across the Chil zero. The shifts ali General Fund is ne	d Welfare and Fo ign General Fund	ster Care and I I and federal fu	Residential Ca nds in the obje	re Payment prog ct in which they	rams resulting in are being spent.	a net impact An increase
Total 0.00 0 0 0 0 FY 2008 Estimated Expenditures General 0.00 0 0 0 11,930,200 0 11,930,2 Federal 0.00 0 0 0 15,679,700 0 15,679,7 Other 0.00 0 0 0 680,300 0 680,3 Total 0.00 0 0 0 28,290,200 0 28,290,2 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200) 0 (1,394,200)	General	0.00	0	0	0	(762,900)	0	(762,900)
FY 2008 Estimated Expenditures General 0.00 0 0 0 11,930,200 0 11,930,2 Federal 0.00 0 0 0 15,679,700 0 15,679,70 Other 0.00 0 0 0 680,300 0 680,30 Total 0.00 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200)	Federal	0.00	0	0	0	762,900	0	762,900
General 0.00 0 0 11,930,200 0 11,930,20 Federal 0.00 0 0 0 15,679,700 0 15,679,70 Other 0.00 0 0 0 680,300 0 680,3 Total 0.00 0 0 0 28,290,200 0 28,290,2 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 (1,394,200) 0 (1,394,200) 0 (1,394,200)	Total	0.00	0	0	0	0	0	0
Federal 0.00 0 0 15,679,700 0 15,679,700 Other 0.00 0 0 0 680,300 0 680,300 Total 0.00 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 (1,394,200) 0 (1,394,200) 0 (1,394,200)	FY 2008 Es	stimated Expend	ditures					
Other 0.00 0 0 0 680,300 0 28,290,200 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200)	General	0.00	0	0	0	11,930,200	0	11,930,200
Total 0.00 0 0 0 28,290,200 0 28,290,200 Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200)	Federal	0.00	0	0	0	15,679,700	0	15,679,700
Base Adjustments 8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 0 (1,394,200) 0 (1,394,200)	Other	0.00	0	0	0	680,300	0	680,300
8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 (1,394,200) 0 (1,394,200)	Total	0.00	0	0	0	28,290,200	0	28,290,200
discontinuation of the Executive Office for Families and Children. Federal 0.00 0 0 (1,394,200) 0 (1,394,200)	Base Adju	stments						
Federal 0.00 0 0 (1,394,200) 0 (1,394,2						n federal funds re	esulting from the	
					^	(4.204.200)	0	(4.204.200)
								(1,394,200)
10tdi 0.00 0 0 (1,004,200) 0 (1,004,2	IUIAI	0.00	U	U	U	(1,394,200)	U	(1,394,200)

		-					
	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: Not recommend nor for FY 2009 i		ime funding requ	ested in a supple	emental for FY
Other	0.00	0	0	0	0	0	0
Total	0.00		0			0	
FY 2009 Base)						
General	0.00	0	0	0	11,930,200	0	11,930,200
Federal	0.00	0	0	0	14,285,500	0	14,285,500
Other	0.00	0	0	0	680,300	0	680,300
Total	0.00	0	0	0	26,896,000	0	26,896,000
Program Mair	ntenance						
10.74 Nondi chang	scretionary Adju es from 69.993°	ustments: Refle % to 69.795%.	ects the Federal N	Medical Assista	ance Percentage	rate change. Th	e state's rate
General	0.00	0	0	0	15,800	0	15,800
Federal	0.00	0	0	0	(15,800)	0	(15,800)
Total	0.00	0	0	0	0	0	0
10.76 Nondi growth		ustments: This	decision unit pro	vides for increa	ase in foster and	residential care o	caseload
General	0.00	0	0	0	534,200	0	534,200
Federal	0.00	0	0	0	176,100	0	176,100
Total	0.00	0	0	0	710,300	0	710,300
FY 2009 Total	l Maintenance	е					
General	0.00	0	0	0	12,480,200	0	12,480,200
Federal	0.00	0	0	0	14,445,800	0	14,445,800
Other	0.00	0	0	0	680,300	0	680,300
Total	0.00	0	0	0	27,606,300	0	27,606,300
Line Items							
treatm		d children's mei			nal funding for rat The majority of the		
General	0.00	0	0	0	664,900	0	664,900
Federal	0.00	0	0	0	98,800	0	98,800
Total	0.00	0	0	0	763,700	0	763,700
dedica Depar best s the fui Found	ated funds. In F tment of Health pend the fundin nding that IDHW dation.	Y 2007, the Ca and Welfare (I g, allowing only	asey Family Four DHW) for family y a few months ir	ndation began of preservation ef the fiscal year	provides increase contributing \$200 fforts. IDHW dev r to spend the ca lan in place and a	,000 annually to reloped a strateg sh. This is the re agreed to by the	the y on how to emainder of Casey Family
Other	0.00	0	0	0	145,700	0	145,700
Total	0.00	0	0	0	145,700	0	145,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	s Recommer	ndation					
General	0.00	0	0	0	13,145,100	0	13,145,100
Federal	0.00	0	0	0	14,544,600	0	14,544,600
Other	0.00	0	0	0	826,000	0	826,000
Total	0.00	0			28,515,700	0	28,515,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			LAPERIUITUIES	Outlay	1 ayıncıns	Lump Sum	OUV NCC
ter as pro rel	mporary instabi sessment and evented or dive	lity or crisis find brief case mana rted. The large	appropriate sergement, more sets share of assis	vices and resor erious and dev stance is director	urces. Through astating condition of the condition of th	and families experinformation and roms and circumstate families with chier provide for the	eferral, ances are Idren and
FY 2008 Origiı	nal Appropria	ation					
3.00 FY 200	8 Original App	ropriation: HB 3	13				
General	0.00	781,300	133,200	0	0	0	914,500
Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
	27.00	0	0	0	50,000	0	50,000
Other	27.00					0	2,488,000
Total Appropriation 4.31 Supple spendii	27.00 Adjustments mental - Receing authority for	pts Authority for dedicated fund	s received from	the Casey Fan		ion unit provides i The Governor re	ncreased
Total Appropriation 4.31 Supple spending this adj	27.00 Adjustments mental - Receing authority for ustment be ma	s pts Authority for dedicated fund de in FY 2009 f	Casey Family: I s received from found in DU 12.0	Not recommen the Casey Fan 01.	ded. This decis	ion unit provides i The Governor re	ncreased commends
Total Appropriation 4.31 Supple spendii	27.00 Adjustments mental - Receing authority for	s pts Authority for dedicated fund	Casey Family: I s received from	Not recommen the Casey Fan	ded. This decis	ion unit provides i	ncreased commends
Total Appropriation 4.31 Supple spending this adjusted Other Total	27.00 Adjustments mental - Receing authority for ustment be ma	pts Authority for dedicated fundade in FY 2009 f	Casey Family: I s received from found in DU 12.0	Not recommen the Casey Fan 01.	ded. This decisinily Foundation.	ion unit provides i The Governor re	ncreased commends
Total Appropriation 4.31 Supple spending this adjusted Other	27.00 Adjustments mental - Receing authority for ustment be ma	pts Authority for dedicated fundade in FY 2009 f	Casey Family: I s received from found in DU 12.0	Not recommen the Casey Fan 01.	ded. This decisinily Foundation.	ion unit provides i The Governor re	ncreased commends 0
Total Appropriation 4.31 Supple spendii this adj Other Total FY 2008 Total	Adjustments mental - Recei ng authority for justment be ma 0.00 0.00 Appropriation	pts Authority for dedicated fundade in FY 2009 for 0	Casey Family: I s received from found in DU 12.0	Not recommen the Casey Fam 01. 0	ded. This decising Foundation.	ion unit provides i The Governor re	ncreased commends 0 0 914,500
Total Appropriation 4.31 Supple spending this adjusted Other Total FY 2008 Total General	27.00 Adjustments mental - Receing authority for sustment be ma 0.00 0.00 Appropriation 0.00	pts Authority for dedicated fundade in FY 2009 for 0	Casey Family: I s received from found in DU 12.0 0 0	Not recommen the Casey Fam 01.	ded. This decisinily Foundation. 0 0	ion unit provides i The Governor re	ncreased commends 0 914,500 1,523,500
Total Appropriation 4.31 Supple spending this adjusted Other Total FY 2008 Total General Federal	27.00 Adjustments mental - Receing authority for ustment be ma 0.00 0.00 Appropriation 0.00 0.00	pts Authority for dedicated fundide in FY 2009 for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Casey Family: I s received from found in DU 12.0 0 0 133,200 114,800	Not recommen the Casey Fam 01.	ded. This decisinily Foundation. 0 0 0 700,000	ion unit provides i The Governor re 0 0	ncreased commends 0 0 0 1,523,500 50,000
Total Appropriation 4.31 Supple spending this adjusted Other Total FY 2008 Total General Federal Other	27.00 Adjustments mental - Receing authority for ustment be ma 0.00 0.00 Appropriation 0.00 27.00 27.00	pts Authority for dedicated fundade in FY 2009 for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Casey Family: I s received from found in DU 12.0 0 0 133,200 114,800 0	Not recommen the Casey Fam 01.	ded. This decisinily Foundation. 0 0 700,000 50,000	ion unit provides i The Governor re 0 0 0	ncreased commends 0 914,500 1,523,500 50,000
Total Appropriation 4.31 Supple spending this adjusted of the spending of the spen	27.00 Adjustments mental - Receing authority for ustment be ma 0.00 0.00 Appropriation 0.00 27.00 27.00	pts Authority for dedicated fundade in FY 2009 for 0 781,300 708,700 0 1,490,000 litures 781,300	Casey Family: I s received from found in DU 12.0 0 0 133,200 114,800 0	Not recommen the Casey Fam 01.	ded. This decisinily Foundation. 0 0 700,000 50,000	ion unit provides i The Governor re 0 0 0	914,500 1,523,500 2,488,000
Appropriation 4.31 Supple spending this adjusted of the Total FY 2008 Total General Federal Other Total FY 2008 Estimate General Federal Federal Federal Federal Federal Federal Federal Federal	Adjustments mental - Recei ng authority for ustment be ma 0.00 0.00 Appropriation 0.00 27.00 27.00 ated Expend 0.00 0.00	pts Authority for dedicated fundade in FY 2009 for 0 781,300 708,700 0 1,490,000	Casey Family: Is received from found in DU 12.0 0 0 133,200 114,800 0 248,000	Not recommenthe Casey Famol 1. 0 0 0 0 0	ded. This decisinily Foundation. 0 0 700,000 50,000 750,000 0 700,000	ion unit provides in The Governor response of	ncreased commends 0 0 0 914,500 1,523,500 50,000 2,488,000 914,500 1,523,500
Total Appropriation 4.31 Supple spending this adjusted of the Total FY 2008 Total General Federal Other Total FY 2008 Estimate General General	Adjustments mental - Recei ng authority for ustment be ma 0.00 0.00 Appropriation 0.00 27.00 27.00 atted Expending	pts Authority for dedicated fundade in FY 2009 for 0 781,300 708,700 0 1,490,000 litures 781,300	Casey Family: I s received from found in DU 12.0 0 0 0 133,200 114,800 0 248,000	Not recommen the Casey Fam 01. 0 0 0 0 0	ded. This decisionally Foundation. 0 0 700,000 50,000 750,000	ion unit provides i The Governor re 0 0 0 0 0 0	ncreased

Program Maintenance

FY 2009 Base General

Federal

Total

Other

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

0

0

0

0

700,000

50,000

750,000

133,200

114,800

248,000

Total	0.00	59,000	0	0	0	0	59,000
Federal	0.00	28,000	0	0	0	0	28,000
General	0.00	31,000	0	0	0	0	31,000

0.00

0.00

27.00

27.00

781,300

708,700

1,490,000

0

0

0

0

0

914,500

50,000

1,523,500

2,488,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contrac	ct Inflation: Thi	s decision unit p	provides for cont	ractual inflatior	n, including rent.		
General	0.00	0	800	0	0	0	800
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	1,400	0	0	0	1,400
10.33 Replace office cl		Γhis decision un	it provides one-ti	ime replaceme	ent funding for one	e modular desk a	and three
General	0.00	0	0	1,400	0	0	1,400
Federal	0.00	0	0	1,200	0	0	1,200
Total	0.00	0	0	2,600	0	0	2,600
		est Increase: The agency claims p		ance Managem	nent reports adjus	stments to variou	is cost
General	0.00	0	800	0	0	0	800
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary I	Multiplier: The	Governor recor	nmends a compe	ensation increa	ase of 5% to be d	istributed based	on merit.
General	0.00	34,500	0	0	0	0	34,500
Federal	0.00	31,500	0	0	0	0	31,500
Total	0.00	66,000	0	0	0	0	66,000
FY 2009 Total	Maintenance	е					
General	0.00	846,800	134,800	1,400	0	0	983,000
Federal	0.00	768,200	116,000	1,200	700,000	0	1,585,400
Other	27.00	0	0	0	50,000	0	50,000
Total	27.00	1,615,000	250,800	2,600	750,000	0	2,618,400

Line Items

12.01 Receipts Authority for Casey Family Foundation: This decision unit provides increased spending authority for dedicated funds. In SFY 2007, the Casey Family Foundation began contributing \$200,000 annually to the Department of Health and Welfare (IDHW) for family preservation efforts. IDHW developed a strategy on how to best spend the funding, allowing only a few months in the fiscal year to spend the cash. This is the remainder of the funding that IDHW requests to spend in SFY 2008 now that the plan in place and agreed to by the Casey Family Foundation.

Other	27.00	0	0	1,200	65.000	0	65.000
General Federal	0.00 0.00	846,800 768,200	134,800 116.000	1,400 1,200	0 700.000	0	983,000 1,585,400
FY 2009 Gov's					_		
Total	0.00	0	0	0	15,000	0	15,000
Other	0.00	0	0	0	15,000	0	15,000

Health & Welfare, Department of Indirect Support Services

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				gram include: Dire			ministration, lega	al services,
FY 200	8 Origin	al Appropri	ation					
3.00	FY 2008	3 Original App	propriation: HB	306				
Ger	neral	0.00	9,037,400	7,395,800	346,000	0	0	16,779,200
Fed	deral	0.00	10,479,700	7,002,000	281,300	0	0	17,763,000
Oth	er	320.98	417,300	662,800	0	0	0	1,080,100
To	otal	320.98	19,934,400	15,060,600	627,300	0	0	35,622,300
Approi	priation A	Adjustment	ts					
	-	-						41 - 14
4.31	based o	n average re	ipts Authority: N ceipts collected 09 in DU 12.03	lot recommended over the past six	years. The G	on unit provides in overnor recommo	ends this spendi	s authority ng authority
Oth	er	0.00	0	0	0	0	0	0
To	otal	0.00		0 0		0		0 0
	decision	unit shifts th	e same amount	tem these funds a of money from the 08. This decision	ne General Fu	nd to other funds	so the departme	ent can revert
Cor	decision dollars t reversio	unit shifts th o the Genera n.	e same amount I Fund in FY 20	of money from the 08. This decision	ne General Fu n unit provides	nd to other funds for the Indirect S	so the departme Support Services	ent can revert portion of the
	decision dollars t reversio neral	unit shifts th o the Genera n. 0.00	e same amount I Fund in FY 20 (305,400)	of money from the 08. This decision 0	ne General Fu n unit provides 0	nd to other funds for the Indirect S 0	so the departme support Services 0	ent can revert portion of the (305,400)
Oth	decision dollars t reversio neral	unit shifts th o the Genera n.	e same amount I Fund in FY 20	of money from the 08. This decision	ne General Fu n unit provides	nd to other funds for the Indirect S	so the departme Support Services	ent can revert portion of the
Oth T o	decision dollars t reversio neral er otal	unit shifts th o the Genera n. 0.00 0.00 0.00	e same amount I Fund in FY 20 (305,400) 305,400 0	of money from the office of th	ne General Fu n unit provides 0 0	nd to other funds for the Indirect S 0 0	so the departme support Services 0 0	ent can revert portion of the (305,400) 305,400
Othe To FY 200	decision dollars t reversion neral er otal	unit shifts the othe General n. 0.00 0.00 0.00 Appropriation	e same amount I Fund in FY 20 (305,400) 305,400 0	of money from the office of th	ne General Fu n unit provides 0 0 0	nd to other funds for the Indirect S 0 0 0	so the departme support Services 0 0 0	ent can revert portion of the (305,400) 305,400 0
Other To	decision dollars t reversion meral er otal 08 Total A	unit shifts the other General n. 0.00 0.00 0.00 0.00 Appropriation	e same amount I Fund in FY 20 (305,400) 305,400 0 on 8,732,000	of money from the one of the one	ne General Fundamental Fundame	nd to other funds for the Indirect S 0 0 0 0	so the department support Services 0 0 0 0	(305,400) 305,400 0 16,473,800
Other To	decision dollars t reversion neral er otal 08 Total A	unit shifts the other General n. 0.00 0.00 0.00 0.00 Appropriation 0.00 0.00	e same amount I Fund in FY 20 (305,400) 305,400 0 0 8,732,000 10,479,700	of money from the one of the one	e General Fu n unit provides 0 0 0 346,000 281,300	nd to other funds for the Indirect S 0 0 0 0 0	so the department support Services 0 0 0 0 0	(305,400) 305,400 0 16,473,800 17,763,000
Other To	decision dollars t reversion neral er otal 08 Total A	unit shifts the other General n. 0.00 0.00 0.00 0.00 Appropriation	e same amount I Fund in FY 20 (305,400) 305,400 0 on 8,732,000	of money from the one of the one	ne General Fundamental Fundame	nd to other funds for the Indirect S 0 0 0 0	so the department support Services 0 0 0 0	(305,400) 305,400 0 16,473,800
Other	decision dollars t reversio neral eer otal 8 Total A neral deral eer otal	unit shifts the other General n. 0.00 0.00 0.00 Appropriation 0.00 0.00 320.98 320.98	e same amount I Fund in FY 20 (305,400) 305,400 0 0 0 0 10,479,700 722,700	08. This decision 0 0 0 7,395,800 7,002,000 662,800	0 0 0 0 346,000 281,300	nd to other funds for the Indirect S 0 0 0 0 0 0	so the department support Services 0 0 0 0 0 0	(305,400) 305,400 0 16,473,800 17,763,000 1,385,500
Other	decision dollars to reversion deral deral deral deral detal diture Acceptation of the control of the control detail detail detail deral detail deral deral detail deral detail de	unit shifts the other General n. 0.00 0.00 0.00 0.00 Appropriation 0.00 0.00 320.98 320.98 Gjustments Fund Adjustm	e same amount I Fund in FY 20 (305,400) 305,400 0 0 0 10,479,700 722,700 19,934,400	of money from the control of money from the control of the control	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nd to other funds for the Indirect S 0 0 0 0 0 0	so the department support Services 0 0 0 0 0 0 0	(305,400) 305,400 0 16,473,800 17,763,000 1,385,500 35,622,300
Other To	decision dollars to reversion deral deral deral deral detal diture Acceptation of the control of the control detail detail detail deral detail deral deral detail deral detail de	unit shifts the other General n. 0.00 0.00 0.00 0.00 Appropriation 0.00 0.00 320.98 320.98 Gjustments Fund Adjustm	e same amount I Fund in FY 20 (305,400) 305,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of money from the control of money from the control of the control	0 0 0 346,000 281,300 0 627,300	nd to other funds for the Indirect S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	so the department support Services 0 0 0 0 0 0 0	(305,400) 305,400 0 16,473,800 17,763,000 1,385,500 35,622,300
Other To	decision dollars to reversion deral deral deral deral detal diture Acceptation of the control of	unit shifts the other General n. 0.00 0.00 0.00 Appropriation 0.00 0.00 320.98 320.98 djustments Fund Adjustments rates and ar	e same amount I Fund in FY 20 (305,400) 305,400 0 0 8,732,000 10,479,700 722,700 19,934,400 hents: This deci-	of money from the control of money from the control of the control	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nd to other funds for the Indirect S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	so the department support Services 0 0 0 0 0 0 0	ent can revert portion of the (305,400) 305,400 0 16,473,800 17,763,000 1,385,500 35,622,300 rrent earned
Other To	decision dollars to reversion deral	unit shifts the othe General n. 0.00 0.00 0.00 0.00 Appropriation 0.00 320.98 320.98 320.98 Gljustments Fund Adjustments and an one of the costs transid Welfare Sed Medical Additional necessaria de Medical ne	e same amount I Fund in FY 20 (305,400) 305,400 0 0 8,732,000 10,479,700 722,700 19,934,400 hents: This deciraticipated expension of the control of	of money from the control of money from the control of the control	ne General Fundamental Fundame	nd to other funds for the Indirect S 0 0 0 0 0 0 0 0 0 el Costs transfer. aboratory Services Support Services	so the department support Services 0 0 0 0 0 0 0 0 The department ses, Self Reliance, Children's Men	16,473,800 17,763,000 1,385,500 35,622,300 rrent earned 326,700 326,700 at-wide Operations, tall Health,
Other To	decision dollars to reversion deral	unit shifts the othe General n. 0.00 0.00 0.00 0.00 Appropriation 0.00 320.98 320.98 320.98 Gljustments Fund Adjustments and an one of the costs transid Welfare Sed Medical Additional necessaria de Medical ne	e same amount I Fund in FY 20 (305,400) 305,400 0 0 8,732,000 10,479,700 722,700 19,934,400 hents: This deciraticipated expension of the control of	7,395,800 7,002,000 662,800 15,060,600 sion unit provides ditures. 326,700 326,700 ecision unit providedeductions in Physics Personnel Cost	ne General Fundamental Fundame	nd to other funds for the Indirect S 0 0 0 0 0 0 0 0 0 el Costs transfer. aboratory Services Support Services	so the department support Services 0 0 0 0 0 0 0 0 The department ses, Self Reliance, Children's Men	16,473,800 17,763,000 1,385,500 35,622,300 rrent earned 326,700 326,700 at-wide Operations, tall Health,

		FTP	Personnel Costs	Operating	Capital	Trustee/ Ben	L C	Total
			Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
6.53	Transfe Support	r Between Pro	ograms: This deduties that requ	ecision unit provic	les a FTP and n.	funding transfer	from Medicaid to	Indirect
Gene	eral	0.00	35,800	0	0	0	0	35,800
Othe	er	0.50	0	0	0	0	0	0
Tot	tal	0.50	35,800	0	0	0	0	35,800
6.55	Welfare	to Children's		ecision unit provic and Indirect Serv ision.				
Gene	eral	0.00	60,100	0	0	0	0	60,100
Othe	er	2.00	0	0	0	0	0	0
Tot	tal	2.00	60,100	0	0	0	0	60,100
FY 2008	8 Estima	ated Expend	litures					
Gene		0.00	9,973,400	7,395,800	346,000	0	0	17,715,200
Fede		0.00	10,479,700	7,328,700	281,300	0	0	18,089,700
Othe		323.48	722,700	662,800	0	0	0	1,385,500
Tot	tal	323.48	21,175,800	15,387,300	627,300	0	0	37,190,400
Base A	djustme	ents						
8.11			ents: This deci 2008 appropria	sion unit reverses tion level.	the fund shift	reflected in DU 4	1.41 to restore th	e General
Gene	eral	0.00	305,400	0	0	0	0	305,400
Othe	er	0.00	(305,400)	0	0	0	0	(305,400)
Tot	tal	0.00	0	0	0	0	0	0
8.41	receipts		r the past six y	This decision un ears. These rece				
Gene	eral	0.00	0	0	(346,000)	0	0	(346,000)
Fede	eral	0.00	0	(326,700)	(281,300)	0	0	(608,000)
Tot	tal	0.00	0	(326,700)	(627,300)	0	0	(954,000)
FY 2009	9 Base							
Gene	eral	0.00	10,278,800	7,395,800	0	0	0	17,674,600
Fede	eral	0.00	10,479,700	7,002,000	0	0	0	17,481,700
Othe	er	323.48	417,300	662,800	0	0	0	1,080,100
Tot	tal	323.48	21,175,800	15,060,600	0	0	0	36,236,400
Progran	m Maint	enance						
10.11	addition times sa	i, the Governo alary to 0.0040	r recommends	nor recommends that the Division for those specific s.	of Human Res	ources fee be re	duced by 35% from	om 0.00615
Gene	eral	0.00	361,300	0	0	0	0	361,300
Fede	eral	0.00	361,300	0	0	0	0	361,300
Othe	er	0.00	14,800	0	0	0	0	14,800
Tot	tal	0.00	737,400	0	0	0	0	737,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genei	ral Inflation Adju	ustments: The	Governor does no	t recommend	funding for gener	al inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contra	act Inflation: Th	is decision unit	provides for cont	ractual inflation	n, including rent.		
General	0.00	0	1,800	0	0	0	1,800
Federal	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	4,000	0	0	0	4,000
used t	to implement th	e Governor's F	er fuel efficient/lov ossil Fuel/Greenh end, regardless c 0	ouse Gases Ir	nitiative. Any uns		
Federal	0.00	0	0	64,100	0	0	64,100
Total	0.00	0	0	155,700	0	0	155,700
10.32 Repla	cement Items:	This decision u	nit provides one-t	ime replaceme	ent funding for 23	5 desktop comp	uters.
General	0.00	0	0	131,600	0	0	131,600
Federal	0.00	0	0	91,400	0	0	91,400
Total	0.00	0	0	223,000	0	0	223,000
10.33 Repla	cement Items:	This decision u	nit provides one-t	ime replaceme	ent funding for off	ice furniture.	
General	0.00	0	0	152,600	0	0	152,600
Federal	0.00	0	0	105,700	0	0	105,700
Total	0.00	0	0	258,300	0	0	258,300
	cement Items: \$30,000.	This decision u	nit provides one-ti	ime replaceme	ent funding for alt	eration and repa	ir projects
General	0.00	0	111,500	0	0	0	111,500
Federal	0.00	0	88,500	0	0	0	88,500
Total	0.00	0	200,000	0	0	0	200,000
	cement Items:	This decision u	nit provides one-t	ime replaceme	ent funding for ph	one system repla	acement at
	0.00	0	0	105,700	0	0	105,700
General	0.00		0	105,800	0	0	105,800
General Federal	0.00	0	0	,			
		0 0	<u>0</u>	211,500	0	0	211,500
Federal Total 10.41 Attorn	0.00	0		211,500		-	
Federal Total 10.41 Attorn	0.00 0.00 ey General Fee	0	0	211,500		-	
Federal Total 10.41 Attorn reflect	0.00 0.00 ey General Fee ted here.	0 es: Adjustments	0 s to costs of legal	211,500 services provi	ded by the Office	of the Attorney	General are

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ost Increase: Th agency claims p	e Office of Insura patterns.	ance Manager	nent reports adju	stments to variou	us cost
General	0.00	0	3,500	0	0	0	3,500
Federal	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	6,900	0	0	0	6,900
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	essing
General	0.00	0	164,400	0	0	0	164,400
Federal	0.00	0	95,600	0	0	0	95,600
Total	0.00	0	260,000	0	0	0	260,000
		ge: Adjustment re reflected her	s to the costs of o	cash manager	ment and warrant	processing by the	ne Office of
General	0.00	0	(19,100)	0	0	0	(19,100)
Federal	0.00	0	(19,700)	0	0	0	(19,700)
Total	0.00	0	(38,800)	0	0	0	(38,800)
10.61 Salary	Multiplier: The	Governor reco	mmends a compe	ensation incre	ase of 5% to be	distributed based	on merit.
General	0.00	533,000	0	0	0	0	533,000
Federal	0.00	468,000	0	0	0	0	468,000
Other	0.00	19,000	0	0	0	0	19,000
Total	0.00	1,020,000	0	0	0	0	1,020,000
10.62 Group a merit.	and Temporar	y: The Governo	r recommends a	compensation	n increase of 5%	to be distributed	based on
General	0.00	5,000	0	0	0	0	5,000
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	10,000	0	0	0	0	10,000
FY 2009 Total	Maintenanc	e					
General	0.00	11,178,100	7,624,200	481,500	0	0	19,283,800
Federal	0.00	11,314,000	7,137,400	367,000	0	0	18,818,400
Other	323.48	451,100	662,800	0	0	0	1,113,900
Total	323.48	22,943,200	15,424,400	848,500	0	0	39,216,100
Line Items							
		Unit and SURS: ral positions in t	Not recommend the fraud unit.	ed. This decis	sion unit requests	additional staff	to support
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
associa	ated with movi	ng the one large	Treasure Valley	office into mu	quests one-time a ultiple smaller office move within the	ces. The Goveri	nor is
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ts for documer		350,000	0 o	s to buildings, and	0	350,000
Total	0.00	0	350,000	0	0	0	350,000
FY 2009 Gov's	Recommen	dation					
General	0.00	11,178,100	7,624,200	481,500	0	0	19,283,800
Federal	0.00	11,314,000	7,137,400	367,000	0	0	18,818,400
Other	323.48	451,100	1,012,800	0	0	0	1,463,900
Total	323.48	22,943,200	15,774,400	848,500	0	0	39,566,100

							Community I	Mental Health
		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	or ap	ganized system oproaches to ca	n of care for its are and treatme	tate of Idaho is c adult citizens exp nt that are proven n regional, state-	periencing serion to be effective	ous mental illnes e and cost-effici	s, using state of ent. Currently, s	the art
FY 200	8 Origi	nal Appropri	ation					
3.00	FY 20	08 Original App	ropriation: HB 3	315, HB 319				
Ger	neral	0.00	11,914,400	1,800,100	239,300	5,371,600	0	19,325,400
Dec	dicated	0.00	168,700	98,000	0	0	0	266,700
Fed	leral	0.00	3,247,500	1,107,800	144,400	404,400	0	4,904,100
Oth	er	259.44	231,400	0	0	650,000	0	881,400
To	otal	259.44	15,562,000	3,005,900	383,700	6,426,000	0	25,377,600
Appro	priation	n Adjustment	S					
4.31	during in ded	the SFY 2008	budget setting p at fund Personn	his decision unit process. Current el Costs. This re ogram.	ly, Community	Mental Health is	s under-appropri	ated \$458,600
Ger	neral	0.00	0	0	0	0	0	0
Oth	er	0.00	458,600	0	0	0	0	458,600
To	otal	0.00	458,600	0	0	0	0	458,600
4.92 Ger	one-tir	ne General Fur	nd Medicare Se	t provides a one- ttlement Paymen ne-time reduction	t found in DU 4			
	otal	0.00	<u>o</u>	<u>_</u>		(590,000)	<u>0</u>	(590,000)
EV 200	O Total	Annronriotic						
	neral	Appropriation 0.00		1 900 100	220 200	4 791 600	0	19 725 400
	dicated	0.00	11,914,400 168,700	1,800,100 98,000	239,300 0	4,781,600 0	0	18,735,400 266,700
	leral	0.00	3,247,500	1,107,800	144,400	404,400	0	4,904,100
Oth		259.44	690,000	0	0	650,000	0	1,340,000
	otal	259.44	16,020,600	3,005,900	383,700	5,836,000		25,246,200
Expen	diture A	Adjustments						
6.31	FTP o	-	ents: This decis	sion unit provides	additional fede	eral matching fu	nds based on ar	iticipated
Fed	leral	0.00	110,000	97.700	11.300	0	0	219,000
	otal	0.00	110,000	97,700 97,700	11,300 11,300		0 0	219,000
6.51	Person and C	nnel Costs trans hild Welfare Se aid Medical Adr lities.	sfers provides receives to increasing the ministration, Addition, Additions and the ministration of the mi	cision unit provideductions in Physics Personnel Could Mental Health	sical Health, La sts in Indirect S	boratory Services	es, Self Reliance s, Children's Mer	e Operations, ntal Health, mental
	neral	0.00	220,700	0	0	0	0	220,700
To	otal	0.00	220,700	0	0	0	0	220,700

		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
6.52							rams that previou ded in Personne	
Gen	neral	0.00	24,100	0	0	0	0	24,100
То	otal	0.00	24,100	0		0	0	24,100
6.53		Child Welfare,					0 FTP and asso Abuse to proper	
Fede	leral	0.00	(52,000)	0	0	0	0	(52,000)
Othe	er	(1.00)	0	0	0	0	0	0
То	otal	(1.00)	(52,000)	0	0	0	0	(52,000)
FY 200	8 Estima	ated Expend	itures					
Gen	neral	0.00	12,159,200	1,800,100	239,300	4,781,600	0	18,980,200
Ded	dicated	0.00	168,700	98,000	0	0	0	266,700
Fed	leral	0.00	3,305,500	1,205,500	155,700	404,400	0	5,071,100
Othe	er	258.44	690,000	0	0	650,000	0	1,340,000
То	otal	258.44	16,323,400	3,103,600	395,000	5,836,000	0	25,658,000
Base A	Adjustme	ents						
8.41			Expenditures: 1			funding for vehi	cles, desktop co	mputers, and
Gen	neral	0.00	0	0	(239,300)	(1,410,000)	0	(1,649,300)
Fed	leral	0.00	(110,000)	(97,700)	(155,700)	0	0	(363,400)
То	otal	0.00	(110,000)	(97,700)	(395,000)	(1,410,000)	0	(2,012,700)
FY 200	9 Base							
Gen	neral	0.00	12,159,200	1,800,100	0	3,371,600	0	17,330,900
Ded	dicated	0.00	168,700	98,000	0	0	0	266,700
Fede	leral	0.00	3,195,500	1,107,800	0	404,400	0	4,707,700
Othe	er	258.44	690,000	0	0	650,000	0	1,340,000
То	otal	258.44	16,213,400	3,005,900	0	4,426,000	0	23,645,300
Progra	ım Maint	enance						
10.11	Change addition times sa	in Benefit Cos , the Governor alary to 0.0040	recommends th	nat the Division	of Human Reso	ources fee be re	in health insurar duced by 35% fr en granted deleg	om 0.00615
Gen	neral	0.00	452,600	0	0	0	0	452,600
	leral	0.00	123,000	0	0	0	0	123,000
Fede	iciai					_	•	
Fede Othe		0.00	21,500	0	0	0	0	21,500
Othe		0.00	21,500 597,100	<u>0</u>	0	<u>0</u>	<u>0</u>	21,500 597,100
Othe To	er otal	0.00	597,100	0	0	0		597,100
Othe To 10.19	er otal	0.00	597,100	0	0	0	0	597,100
Othe To 10.19	er otal Fund Sl neral	0.00 hift: This fund s	597,100 shift is necessar	0 y due to no anti	0 cipated increas	0 se in federal Men	0 tal Health Block	597,100 Grant.

	CTD	Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
10.23 Contra	ct Inflation: Thi	s decision unit p	orovides for cont	ractual inflation	, including rent.		
General	0.00	0	7,400	0	0	0	7,400
Federal	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	13,200	0	0	0	13,200
recommon vehicle used to	mends \$60,000 es as possible to o implement the) in additional fu o hybrid or othe e Governor's Fo	it provides one-t nding for a state r fuel efficient/lov ssil Fuel/Greenh end, regardless c	wide vehicle fle w emission veh ouse Gases In	et management icles. These add itiative. Any uns	initiative to conv litional funds ma	vert as many y only be
General	0.00	0	0	130,500	0	0	130,500
Federal	0.00	0	0	91,500	0	0	91,500
Total	0.00	0	0	222,000	0	0	222,000
10.33 Replace chairs.		This decision un 0	it provides one-t	ime replacement	nt funding for 13	modular desks a	and 26 office 25,400
Federal	0.00	0	0	4,500	0	0	4,500
Total	0.00			29,900			29,900
catego	ries based on a	agency claims p		_			
General	0.00	0	8,500	0	0	0	8,500
Federal	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	13,800	0	0	0	13,800
10.61 Salary	Multiplier: The	Governor recor	nmends a comp	ensation increa	se of 5% to be d	istributed based	on merit.
General	0.00	562,500	0	0	0	0	562,500
Federal	0.00	148,500	0	0	0	0	148,500
Other	0.00	53,500	0	0	0	0	53,500
Total	0.00	764,500	0	0	0	0	764,500
10.62 Group merit.	and Temporary	y: The Governo	r recommends a	compensation	increase of 5% t	o be distributed	based on
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,500	0	0	0	0	5,500
10.69 Fund S	Shift: This fund		ry due to no anti	cipated increas	e in federal Men	tal Health Block	Grant.
General	0.00	47,000	0	0	0	0	47,000
Federal	0.00	(47,000)	0	0	0	0	(47,000
Total	0.00	0	0	0	0	0	C
Y 2009 Total	Maintenance	e					
General	0.00	13,270,800	1,816,000	155,900	3,371,600	0	18,614,300
General				_	0	0	
Dedicated	0.00	168,700	98,000	0	0	U	266,700
		168,700 3,376,000	98,000 1,118,900	96,000	404,400	0	
Dedicated	0.00		•				266,700 4,995,300 1,415,000 25,291,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
	nt Psychiatric F udget found in		ding associated	with this reque	st is recommend	ed in the Perma	nent Building
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
ldaho. mental treatme	This effort is p health, substa ent needs, plan	eart of a quality ince abuse, and measura		ogram and shou losed. This sys	uld help identify t stem will provide	he needs and se data to address	ervices for client
General	0.00	0	792,300	66,400	0	0	858,700
Total	0.00	0	792,300	66,400	0	0	858,700
			ult Mental Healt: Health to Medic (28,000) (28,000)		unit provides a tr 0 0	ansfer of the Ps 0 0	(296,300)
Rehabi General	litation Unit fro 0.00	m Adult Mental (268,300)	Health to Medic (28,000)	aid. 0	0	0	(296,300)
Rehabi General Federal	litation Unit fro 0.00 0.00	m Adult Mental (268,300) (639,300)	Health to Medic (28,000) (28,000)	aid. 0 0	0	0	(296,300) (667,300)
Rehabi General Federal Other Total 12.04 Additio	0.00 0.00 0.00 (15.00) (15.00)	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decis	Health to Medic (28,000) (28,000) 0	0 0 0 0	0 0 0 0	0 0 0 0	(296,300) (667,300) 0 (963,600)
Rehabi General Federal Other Total 12.04 Additio	0.00 0.00 0.00 (15.00) (15.00) nal Federal Fu	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decis	Health to Medic (28,000) (28,000) 0 (56,000)	0 0 0 0	0 0 0 0	0 0 0 0	(296,300) (667,300) 0 (963,600)
Rehabi General Federal Other Total 12.04 Addition federal	0.00 0.00 (15.00) (15.00) nal Federal Fu	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match.	(28,000) (28,000) 0 (56,000) sion unit provides	aid. 0 0 0 0 0 s increased fed	0 0 0 0 eral funds due to	0 0 0 0 o ability to earn a	(296,300) (667,300) 0 (963,600) additional
Rehabi General Federal Other Total 12.04 Additio federal	0.00 0.00 (15.00) (15.00) nal Federal Fu funds on state 0.00 0.00	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match. 110,000 110,000	Health to Medic (28,000) (28,000) 0 (56,000) sion unit provides	aid. 0 0 0 0 0 s increased fed	0 0 0 0 eral funds due to	0 0 0 0 o ability to earn a	(296,300) (667,300) 0 (963,600) additional
Rehabi General Federal Other Total 12.04 Additio federal Federal Total	0.00 0.00 (15.00) (15.00) nal Federal Fu funds on state 0.00 0.00	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match. 110,000 110,000	Health to Medic (28,000) (28,000) 0 (56,000) sion unit provides	aid. 0 0 0 0 0 s increased fed	0 0 0 0 eral funds due to	0 0 0 0 o ability to earn a	(296,300) (667,300) 0 (963,600) additional
Rehabi General Federal Other Total 12.04 Addition federal Federal Total	0.00 0.00 (15.00) (15.00) (15.00) nal Federal Fu funds on state 0.00 0.00 Recommen	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match. 110,000 110,000 dation	Health to Medic. (28,000) (28,000) 0 (56,000) sion unit provides 97,700 97,700	aid. 0 0 0 0 0 s increased fed 0 0	0 0 0 0 0 eral funds due to 0	0 0 0 0 0 ability to earn a 0	(296,300) (667,300) 0 (963,600) additional 207,700 207,700
Rehabi General Federal Other Total 12.04 Additio federal Federal Total FY 2009 Gov's General	0.00 0.00 (15.00) (15.00) (15.00) nal Federal Fu funds on state 0.00 0.00 Recommen 0.00	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match. 110,000 110,000 dation 13,002,500	Health to Medic. (28,000) (28,000) 0 (56,000) sion unit provides 97,700 97,700	aid. 0 0 0 0 s increased fed 0 0 222,300	0 0 0 0 0 eral funds due to 0 0	0 0 0 0 0 ability to earn a 0 0	(296,300) (667,300) 0 (963,600) additional 207,700 207,700
Rehabi General Federal Other Total 12.04 Additio federal Federal Total FY 2009 Gov's General Dedicated	0.00 0.00 (15.00) (15.00) nal Federal Fu funds on state 0.00 0.00 Recommen 0.00 0.00	m Adult Mental (268,300) (639,300) 0 (907,600) nds: This decise match. 110,000 110,000 dation 13,002,500 168,700	Health to Medic. (28,000) (28,000) 0 (56,000) sion unit provides 97,700 97,700 2,580,300 98,000	aid. 0 0 0 0 0 s increased fed 0 222,300 0	0 0 0 0 eral funds due to 0 0	0 0 0 0 0 ability to earn a 0 0	(296,300) (667,300) 0 (963,600) additional 207,700 207,700 19,176,700 266,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	on: State Hospital N	North provides bo e to remain safel			residential care	and treatment fo	or consumers
FY 2008	Original Approp	riation					
3.00 I	FY 2008 Original Ap	propriation: HB 3	318				
Gener		5,996,300	970,000	124,300	17,000	0	7,107,600
Dedica		186,500	515,700	115,700	44,500	0	862,400
Other	109.39	143,100	0	0	0	0	143,100
Tota	109.39	6,325,900	1,485,700	240,000	61,500	0	8,113,100
Appropri	iation Adjustmer	nts					
(expansion at State I construction and assonly three quarters of all the personnel for been funded at a ful	sociated costs for of the year, assur the entire year.	r an expansion at ming that the hos	State Hospita pital would not	I North. The Pe	rsonnel Costs we at the higher cap	ere funded for acity to require
Gener	ral 0.00	305,900	40,500	0	2,100	0	348,500
			10.500		2,100	0	348,500
	Rescission: After the			ted the year-er	nd closing proce	ss, the Departme	ent of Health
4.41 6	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion.	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200	r's Office complet ot spent \$1,679,0 tem these funds a of money from the 08. This decision	ted the year-er 2000 of its FY 20 are reflected as ne General Fur n unit provides	nd closing proce 207 General Fur s an other fund a nd to other funds for the State Ho	ss, the Departmend appropriation. Teversion in DU 1 Teversion in DU 1 Teversion in DU 1 Teversion in DU 1	ent of Health In order to I.61. This ent can revert ion of the
4.41 I	Rescission: After the and Welfare determ reconcile to the state decision unit shifts to dollars to the Gener reversion.	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700)	r's Office complet ot spent \$1,679,0 tem these funds a of money from th 08. This decision (100)	ted the year-er 2000 of its FY 20 are reflected as the General Fur the unit provides	nd closing proce 207 General Fur s an other fund and to other funds for the State Ho	ss, the Departmend appropriation. The eversion in DU 1 is so the department of the spital North portion of the spi	ent of Health In order to I.61. This ent can revert ion of the (93,800)
4.41 6	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. al 0.00 0.00	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200	r's Office complet ot spent \$1,679,0 tem these funds a of money from the 08. This decision	ted the year-er 2000 of its FY 20 are reflected as ne General Fur n unit provides	nd closing proce 207 General Fur s an other fund a nd to other funds for the State Ho	ss, the Departmend appropriation. Teversion in DU 1 Teversion in DU 1 Teversion in DU 1 Teversion in DU 1	ent of Health In order to I.61. This ent can revert ion of the
4.41 I	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. Tal 0.00 0.00 Tal 0.00	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700) 93,700 0	r's Office complet ot spent \$1,679,0 em these funds a of money from th 08. This decision (100)	ted the year-er 200 of its FY 20 are reflected as ne General Fur n unit provides 0	nd closing proce 007 General Fur s an other fund and to other funds for the State Ho	ss, the Departmend appropriation. The eversion in DU 1 is so the department of the spital North portion of the spi	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800
4.41 4.41 6.60 6.	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. Total Appropriate	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700) 93,700 0	c's Office completed spent \$1,679,0 tem these funds a of money from the transfer of transfer	ted the year-er 2000 of its FY 20 are reflected as the General Furn unit provides 0 0 0	nd closing proce 007 General Fur is an other fund and to other funds for the State Ho 0 0	ss, the Department appropriation. The eversion in DU 1 is so the department of the septial North portion of the control of the	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 0
4.41 I	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. Total Appropriation of the dollars of the Gener reversion.	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700) 93,700 0	c's Office complet of spent \$1,679,0 tem these funds of money from the transfer of transfe	ted the year-er 2000 of its FY 20 are reflected as the General Furn unit provides 0 0 0 0 0 124,300	nd closing proce 207 General Furst is an other fund of the other funds for the State House 0 0 0	ss, the Department appropriation. The eversion in DU 1 so so the department is spital North portion of the eversion of the eversion in DU 1 so so the department is spital North portion of the eversion of th	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 0 7,362,300
4.41 I	Rescission: After the and Welfare determ reconcile to the state decision unit shifts to dollars to the Generateversion. Total Appropriate al 0.00 ated 0.00 ated 0.00	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700) 93,700 0 cion 6,208,500 186,500	c's Office complete of spent \$1,679,0 tem these funds a of money from the original of the original of the original of the original of the original	ted the year-er 2000 of its FY 20 are reflected as the General Fundamental from 100 and 124,300 and 115,700	nd closing proce 007 General Furst s an other funds and to other funds for the State Ho 0 0 0 19,100 44,500	ss, the Department appropriation. The eversion in DU 1 so so the department appropriation in DU 1 so so the department appropriation in DU 1 so the department appropr	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 0 7,362,300 862,400
4.41 4.41 6.6	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. Total Appropriated and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e State Controller ined that it had no e accounting syst he same amount al Fund in FY 200 (93,700) 93,700 0	c's Office complet of spent \$1,679,0 tem these funds of money from the transfer of transfe	ted the year-er 2000 of its FY 20 are reflected as the General Furn unit provides 0 0 0 0 0 124,300	nd closing proce 207 General Furst is an other fund of the other funds for the State House 0 0 0	ss, the Department appropriation. The eversion in DU 1 so so the department is spital North portion of the eversion of the eversion in DU 1 so so the department is spital North portion of the eversion of th	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 0 7,362,300
4.41 I	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the General 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e State Controller ined that it had no e accounting syst he same amount all Fund in FY 200 (93,700) 93,700 0 ion 6,208,500 186,500 236,800 6,631,800	c's Office complete of spent \$1,679,0 tem these funds a of money from the original of the original of the original of the original of the original	ted the year-er 2000 of its FY 20 are reflected as the General Furn unit provides 0 0 0 0 124,300 115,700 0	nd closing procedure of the State Hold of the St	ss, the Department appropriation. The eversion in DU 1 so the department appropriation	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 0 7,362,300 862,400 236,900
4.41 General Other Tota FY 2008 General Dedica Other Tota Expendit 6.51 General General Country Tota	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the General	e State Controller ined that it had not accounting syst he same amount all Fund in FY 200 (93,700) 93,700 0 control 6,208,500 186,500 236,800 6,631,800 consfers provides refervices to increase	c's Office complete of spent \$1,679,0 tem these funds a of money from the control of the control	ted the year-er 2000 of its FY 20 are reflected as the General Fundamental from 124,300 and 115,700 and 1240,000 are sical Health, Lasts in Indirect State of the 2000 and 1240,000 are sical Health, Lasts in Indirect State of the 2000 are sical Health, Lasts in Ind	and closing proces 207 General Furst an other funds and to other funds for the State Ho 0 0 19,100 44,500 0 63,600 el Costs transfer aboratory Services	ss, the Department appropriation. The department of the department	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 7,362,300 862,400 236,900 8,461,600 at-wide e Operations, ital Health,
4.41 General G	Rescission: After the and Welfare determ reconcile to the state decision unit shifts the dollars to the Gener reversion. Total Appropriated 0.00 Total Appropriated 0.00 ated 0.00 109.39 109.39 ture Adjustments Transfer Between Personnel Costs trand and Child Welfare Service Medicaid Medical Additional Additiona	e State Controller ined that it had not accounting syst he same amount all Fund in FY 200 (93,700) 93,700 0 control 6,208,500 186,500 236,800 6,631,800 consfers provides refervices to increase	c's Office complete of spent \$1,679,0 tem these funds a of money from the control of the control	ted the year-er 2000 of its FY 20 are reflected as the General Furniunit provides 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and closing proces 207 General Furst an other funds and to other funds for the State Ho 0 0 19,100 44,500 0 63,600 el Costs transfer aboratory Services	ss, the Department appropriation. The department of the department	ent of Health In order to I.61. This ent can revert ion of the (93,800) 93,800 7,362,300 862,400 236,900 8,461,600 at-wide e Operations, ital Health,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Estima	ated Expen	ditures					
General	0.00	6,277,700	1,010,400	124,300	19,100	0	7,431,500
Dedicated	0.00	186,500	515,700	115,700	44,500	0	862,400
Other	109.39	236,800	100	0	0	0	236,900
Total	109.39	6,701,000	1,526,200	240,000	63,600	0	8,530,800
Base Adjustme	ents						
	Fund Adjustm 8 appropriatio		erses the fund shi	ft reflected in [OU 4.41 to restor	e the General Fu	ınd base to th
General	0.00	93,700	100	0	0	0	93,800
Other	0.00	(93,700)	(100)	0	0	0	(93,800
Total	0.00	0	0	0	0	0	-
General Dedicated	0.00	0	(40,000) (58,100)	(124,300) (115,700)	0 0	0	(164,300
Total	0.00	0	(98,100)	(240,000)	0	0	(338,100
Y 2009 Base							
General	0.00	6,371,400	970,500	0	19,100	0	7,361,000
Dedicated	0.00	186,500	457,600	0	44,500	0	688,600
Other Total	109.39 109.39	143,100 6,701,000	0	0	0	0	143,100
Program Maint		0,101,000	1,428,100	·	63,600	·	8,192,700
addition times sa	, the Governo alary to 0.004	or recommends	rnor recommends that the Division for those specific s.	of Human Res	sources fee be re	duced by 35% fr	om 0.00615
General	0.00	251,800	0	0	0	0	251,800
Total	0.00	251,800	0	0	0	0	251,800
			eral inflation is rec d operating costs.		r the Health and	Welfare institutio	ns in order to
General	0.00	0	10,800	0	0	0	10,800
Dedicated	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	15,900	0	0	0	15,900
10.22 Medical	-	ustments: This	decision unit prov	ides funding fo	or medical inflatio	n increase.	
General	0.00	0	27,600	0	0	0	27,600
Dedicated	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	40,600	0	0	0	40,600

FTP Personnel Costs Expenditures Outlay Trustee/ Ben Payments Lump Sum 10.29 Fund Shift: This is a fund shift from the Charitable Institutions Endowment Fund to General Fund. General 0.00 0 18,100 0 0 0 0 Dedicated 0.00 0 0 (18,100) 0 0 0 0 Total 0.00 0 0 0 0 0 0 10.31 Replacement Items: This decision unit provides one-time replacement funding for two vehicles. The recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds mused to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds approximately this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 12,000 0 0 0 Dedicated 0.00 0 0 35,200 0 0 0 Total 0.00 0 0 47,200 0 0 0 10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs. General 0.00 0 0 46,300 0 0 0 Total 0.00 0 0 46,300 0 0 0	nvert as many nay only be propriated for 12,000 35,200 47,200
General 0.00 0 18,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor nvert as many nay only be propriated for 12,000 35,200 47,200
General 0.00 0 18,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor nvert as many nay only be propriated for 12,000 35,200 47,200
Total Dedicated 0.00 Ded	e Governor nvert as many nay only be propriated for 12,000 35,200 47,200
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor nvert as many nay only be propriated for 12,000 35,200 47,200
recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds mused to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds approximately this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 12,000 0 0 0 Dedicated 0.00 0 0 35,200 0 0 Total 0.00 0 0 47,200 0 0 10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs. General 0.00 0 0 46,300 0 0	nvert as many nay only be propriated for 12,000 35,200 47,200
Dedicated 0.00 0 0 35,200 0 0 0 Total 0.00 0 0 0 47,200 0 0 10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipm equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs. General 0.00 0 0 46,300 0 0 0	35,200 47,200
Total0.00047,2000010.33Replacement Items: This decision unit provides one-time replacement funding for custodial equipm equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs.General0.000046,30000	47,200
10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipm equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs. General 0.00 0 0 46,300 0 0	,
equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs. General 0.00 0 0 46,300 0 0	ent, dietary
Total 0.00 0 0 46,300 0 0	46,300
·	46,300
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repbelow \$30,000.	oair projects
General 0.00 0 213,600 0 0 0	213,600
Total 0.00 0 213,600 0 0 0	213,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to vari categories based on agency claims patterns.	ous cost
General 0.00 0 11,200 0 0 0	11,200
Total 0.00 0 11,200 0 0	11,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed base	ed on merit.
General 0.00 271,000 0 0 0 0	271,000
Dedicated 0.00 11,500 0 0 0 0	11,500
Other 0.00 8,500 0 0 0 0	8,500
Total 0.00 291,000 0 0 0	291,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distribute merit.	d based on
General 0.00 17,000 0 0 0 0	17,000
Total 0.00 17,000 0 0 0	17,000
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in receipts.	
General 0.00 8,500 0 0 0 0	8,500
Other 0.00 (8,500) 0 0 0	(8,500)
Total 0.00 0 0 0 0	0
10.91 Other Adjustments: This decision unit shifts Maintenance of Current Operations funding needs from to Endowment Funds as a result of anticipated FY 2009 endowment distributions.	n General Fund
to Endownient i diad do a result of anticipated i i 2000 endownient distributions.	(18,100)
General 0.00 0 (18,100) 0 0 0	18,100
·	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total I	Maintenanc	e					
General	0.00	6,919,700	1,233,700	58,300	19,100	0	8,230,800
Dedicated	0.00	198,000	475,700	35,200	44,500	0	753,400
Other	109.39	143,100	0	0	0	0	143,100
Total	109.39	7,260,800	1,709,400	93,500	63,600	0	9,127,300

Line Items

12.01 Electronic Medical Records System Phase 3: This decision unit provides funding for phase three of the state hospitals' information management system. This phase addresses wireless patient charting in patient residential area and exam rooms.

Total	109.39	7,260,800	1,841,900	183,500	63,600	0	9,349,800
Other	109.39	143,100	0	0	0	0	143,100
Dedicated	0.00	198,000	475,700	35,200	44,500	0	753,400
General	0.00	6,919,700	1,366,200	148,300	19,100	0	8,453,300
FY 2009 Gov's	Recommen	dation					
Total	0.00	0	132,500	90,000	0	0	222,500
General	0.00	0	132,500	90,000	0	0	222,500

0

0

0

1,256,100

4,193,600

3,063,900

20,078,500

0

13,000

274,000

800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Sta			ooth short and long		ır residential care	and treatment for	or consumers
FY 2008 Origin	al Appropri	ation					
3.00 FY 200	8 Original App	ropriation: HB	318				
General	0.00	9,824,400	1,415,800	64,500	260,200	0	11,564,900

49,000

113,500

0

0

177,500

656,100

1,385,900

3,635,300

Appropriation Adjustments

0.00

0.00

259.22

259.22

1,029,600

2,794,700

2,407,000

16,055,700

Dedicated

Federal

Total

Other

4.31 Supplemental - Medicare Settlement: This decision unit provides funding for repayment to Medicare resulting from over billing and the associated reduction in dedicated funds to properly align the billing structure. The Governor recommends both the reduction in dedicated fund spending authority and funding the one-time General Fund. The recommendation uses General Fund program reductions provided in DU 4.32 in Community Mental Health and DU 4.31 in Community Developmental Disabilities to help fund this decision unit.

General	0.00	503,000	416,000	0	0	0	919,000
Other	0.00	(503,000)	784,000	0	0	0	281,000
Total	0.00	0	1,200,000	0	0	0	1,200,000
FY 2008 Total A	Appropriation	on					
General	0.00	10,327,400	1,831,800	64,500	260,200	0	12,483,900
Dedicated	0.00	1,029,600	177,500	49,000	0	0	1,256,100
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	1,904,000	1,440,100	0	800	0	3,344,900
Total	259.22	16,055,700	4,835,300	113,500	274,000	0	21,278,500
FY 2008 Estima	ated Expend	ditures					
General	0.00	10,327,400	1,831,800	64,500	260,200	0	12,483,900
Dedicated	0.00	1,029,600	177,500	49,000	0	0	1,256,100
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	1,904,000	1,440,100	0	800	0	3,344,900
Total	259.22	16,055,700	4,835,300	113,500	274,000	0	21,278,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funds provided for the Medicaid Settlement supplmental, replacement vehicles, desktop computers, showers, stair tread coverings, energy saving materials, laundry equipment, and Avatar system.

General	0.00	(503,000)	(416,000)	(64,500)	0	0	(983,500)
Dedicated	0.00	0	(58,100)	(49,000)	0	0	(107,100)
Other	0.00	503,000	(784,000)	0	0	0	(281,000)
Total	0.00	0	(1,258,100)	(113,500)	0	0	(1,371,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	0.00	9,824,400	1,415,800	0	260,200	0	11,500,400
Dedicated	0.00	1,029,600	119,400	0	0	0	1,149,00
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,60
Other	259.22	2,407,000	656,100	0	800	0	3,063,90
Total	259.22	16,055,700	3,577,200	0	274,000	0	19,906,90
Program Main	tenance						
General Federal	0.00 0.00	363,000 126,200	0 0	0 0	0 0	0 0	363,00 126,20
Federal		,	0		0	0	•
Other	0.00	92,500	0	0	0	0	92,50
Total	0.00	581,700	0	0	0	0	581,70
			eral inflation is rec d operating costs.		r the Health and	Welfare institutio	ns in order t
General	0.00	0	12,700	0	4,700	0	17,40
Federal	0.00	0	12,400	0	300	0	12,70
Other	0.00	0	7,600	0	0	0	7,60
Total	0.00	0	32,700	0	5,000	0	37,70
10.22 Medica	l Inflation Adju	ustments: This	decision unit prov	ides funding fo	or medical inflatio	n increase.	
General	0.00	0	26,300	0	14,500	0	40,80
Federal	0.00	0	25,700	0	800	0	26,50
Other	0.00	0	15,500	0	0	0	15,50
Total	0.00	0	67,500	0	15,300	0	82,80
10.23 Contrac	ct Inflation: Th	is decision unit	provides for cont	ractual inflatio	n, including rent.		
General	0.00	0	0	0	28,500	0	28,50
Federal	0.00	0	0	0	1.400	0	1.40

10 31	Replacement Items	· This decision	unit provides one-	time renlacement	funding for four vehicles.
10.51	Replacement nems	. THIS DECISION	unii biovides one-	ume replacement	Tundina for four venicles.

General	0.00	0	0	127,200	0	0	127,200
Total	0.00	0	0	127,200	0	0	127,200

10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipment, washers and dryer units, ice machine, chairs, communication radios, storage shelves, window blinds, linen delivery, beds, mattresses, mobile procedure tables, procedure stretchers, modular desks, and office chairs.

Total	0.00	0	0	117,700	0	0	117,700
Other	0.00	0	0	50,600	0	0	50,600
General	0.00	0	0	67,100	0	0	67,100

C-62

100

30,000

100

30,000

Other

Total

0.00

0.00

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Replace		his decision ur	nit provides one-ti	me replaceme	ent funding for alt	eration and repa	ir projects
Gene	ral	0.00	0	258,600	0	0	0	258,600
Tota	al	0.00	0	258,600	0	0	0	258,600
			st Increase: Th	e Office of Insura	ance Managem	nent reports adju	stments to variou	us cost
Gene	ral	0.00	0	8,100	0	0	0	8,100
Feder	ral	0.00	0	8,000	0	0	0	8,000
Tota	al	0.00	0	16,100	0	0	0	16,100
10.61	Salary N	/lultiplier: The	Governor reco	mmends a compe	ensation increa	ase of 5% to be o	distributed based	on merit.
Gene	ral	0.00	360,500	0	0	0	0	360,500
Dedic	cated	0.00	51,500	0	0	0	0	51,500
Feder	ral	0.00	117,000	0	0	0	0	117,000
Other	•	0.00	100,500	0	0	0	0	100,500
Tota	al	0.00	629,500	0	0	0	0	629,500
	Group a merit.	nd Temporary	r: The Governo	r recommends a	compensation	increase of 5%	to be distributed	based on
Gene	ral	0.00	47,000	0	0	0	0	47,000
Feder		0.00	12,000	0	0	0	0	12,000
Other		0.00	11,000	0	0	0	0	11,000
Tota		0.00	70,000	0	0	0	0	70,000
10.69	Fund Sh	nift: This fund s	shift is from the	State Hospital S	outh Endowm	ent Fund to Gene	eral Fund.	
Gene		0.00	51,500	0	0	0	0	51,500
Dedic		0.00	(51,500)	0	0	0	0	(51,500)
Tota		0.00	(31,300)					(51,500)
			_	-	•	_	-	•
				decision unit refle 3% to 69.795%.	ects the Federa	al Medical Assista	ance Percentage	e rate change.
Gene	ral	0.00	7,900	3,900	0	0	0	11,800
Feder	ral	0.00	(7,900)	(3,900)	0	0	0	(11,800)
Tota	al	0.00	0	0	0	0	0	0
				t shifts Maintena nticipated FY 20			ling needs from (General Fund
Gene	ral	0.00	(51,500)	0	0	0	0	(51,500)
Dedic	cated	0.00	51,500	0	0	0	0	51,500
Tota	al	0.00	0	0	0	0	0	0
FY 2009	Total N	/laintenance	•					
Gene	ral	0.00	10,602,800	1,725,400	194,300	307,900	0	12,830,400
Dedic	cated	0.00	1,081,100	119,400	0	0	0	1,200,500
Feder	ral	0.00	3,042,000	1,428,100	0	15,500	0	4,485,600
Other	•	259.22	2,611,000	679,200	50,600	900	0	3,341,700
Tota	al	259.22	17,336,900	3,952,100	244,900	324,300	0	21,858,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
hospital		management s	Phase 3: This de system. This pha	•	•	•	
General	0.00	0	132,500	90,000	0	0	222,500
			132,500	90,000	0		222,500
			nded. This decisi	on unit reques	ts funding for rep	payment to Medic	care for over
12.02 Medica	re Settlement:	Not recommer	·	on unit reques	ts funding for rep	payment to Medic	care for over
12.02 Medical billing.	re Settlement: The Governor	Not recommer	nded. This decisi this request is to	on unit reques	ts funding for rep	payment to Medic supplemental DI	care for over U 4.31.
12.02 Medical billing. General	re Settlement: The Governor 0.00 0.00	Not recommer r's intention for 0	nded. This decisi this request is to	on unit reques handle in the s	ts funding for rep came manner as	payment to Medic supplemental DI	care for over U 4.31.
12.02 Medical billing. General Total	re Settlement: The Governor 0.00 0.00	Not recommer r's intention for 0	nded. This decisi this request is to	on unit reques handle in the s	ts funding for rep came manner as	payment to Medic supplemental DI	care for over U 4.31.
12.02 Medical billing. General Total FY 2009 Gov's	re Settlement: The Governor 0.00 0.00 Recommen	Not recommer r's intention for 0 0	nded. This decisi this request is to 0 0	on unit request handle in the s	ts funding for repsame manner as	payment to Medic supplemental DI 0 0	care for over U 4.31.
12.02 Medical billing. General Total FY 2009 Gov's General	re Settlement: The Governor 0.00 0.00 Recommen	Not recommer of sintention for the sintention of	nded. This decisi this request is to 0 0 1,857,900	on unit request handle in the s	ts funding for repsame manner as 0 0 0 307,900	payment to Medic supplemental DI 0 0	care for over U 4.31. 0 0 13,052,900
12.02 Medical billing. General Total FY 2009 Gov's General Dedicated	re Settlement: The Governor 0.00 0.00 Recommen 0.00 0.00	Not recommer of sintention for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nded. This decisi this request is to 0 0 1,857,900 119,400	on unit request handle in the s	ts funding for repsame manner as 0 0 0 307,900 0	payment to Medic supplemental DI 0 0 0	0 0 13,052,900 1,200,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	or i ser	n residential s	ettings. Service utic foster care,	s include asses	sment, case ma	anagement, fam	patient and inpati nily support servic dential treatment	es, outpatient
FY 200	8 Origin	al Appropri	ation					
3.00	FY 2008	3 Original App	ropriation: HB 3	19				
Gen	neral	0.00	2,367,900	815,000	8,400	5,254,600	0	8,445,900
Fed		0.00	3,245,600	1,796,100	1,500	1,671,600	0	6,714,800
Othe	er	89.68	0	0	0	164,500	0	164,500
To	otal	89.68	5,613,500	2,611,100	9,900	7,090,700	0	15,325,200
Approp	priation	Adjustment	s					
4.31				This decision ur associated with			und to settle the	court order
Gen	neral	0.00	0	320,300	0	0	0	320,300
To	otal	0.00	0	320,300	0	0	0	320,300
FY 200	8 Total	Appropriation	n					
Gen	neral	0.00	2,367,900	1,135,300	8,400	5,254,600	0	8,766,200
Fed	eral	0.00	3,245,600	1,796,100	1,500	1,671,600	0	6,714,800
Othe	er	89.68	0	0	0	164,500	0	164,500
To	otal	89.68	5,613,500	2,931,400	9,900	7,090,700	0	15,645,500
Expend	diture A	djustments						
6.31	FTP or expendi		ents: This decis	ion unit provides	a federal fund	reduction to ali	gn appropriation v	with projected
Fed	eral	0.00	0	(200,000)	0	(300,000)	0	(500,000)
To	otal	0.00	0	(200,000)	0	(300,000)	0	(500,000)
6.41				rovides a one-tir		n Trustee/Bene	fit Payments to O	perating
Gen	neral	0.00	0	50,000	0	(50,000)	0	0
To	otal	0.00	0	50,000	0	(50,000)	0	0
6.51	Personr and Chi	nel Costs trans ld Welfare Sei d Medical Adr	sfers provides re rvices to increas	eductions in Physics se Personnel Co	sical Health, La sts in Indirect S	boratory Services	. The departmen es, Self Reliance s, Children's Men mmunity Develop	Operations, tal Health,
Gen	neral	0.00	161,700	Ω	n	Λ	0	161,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Welfare	to Children's		ecision unit provid and Indirect Servi sion.				
General	0.00	40,100	0	0	0	0	40,100
Federal	0.00	37,800	0	0	0	0	37,800
Other	1.00	0	0	0	0	0	0
Total	1.00	77,900	0	0	0	0	77,900
	Child Welfare,		ecision unit provid tal Health, Adult				
General	0.00	10,300	0	0	0	0	10,300
Federal	0.00	31,900	0	0	0	0	31,900
Other	0.87	0	0	0	0	0	0
Total	0.87	42,200	0	0	0	0	42,200
FY 2008 Estima	ited Expend	litures					
General	0.00	2,580,000	1,185,300	8,400	5,204,600	0	8,978,300
Federal	0.00	3,315,300	1,596,100	1,500	1,371,600	0	6,284,500
Other	91.55	0	0	0	164,500	0	164,500
Total	91.55	5,895,300	2,781,400	9,900	6,740,700	0	15,427,300
Base Adjustme	nts						
-		anta. Thia daai			f f - f	one Children Na	طناه جالا اجند
-	- und Adjustm	ents: This decis	sion unit provides	a reduction of	federal funds fro	om Children's Me	ental Health
8.11 FTP or F	- und Adjustm	ents: This decis	sion unit provides (135,300)	a reduction of	federal funds fro	om Children's Me	ental Health (379,000)
8.11 FTP or F Initiative	Fund Adjustm		•				
8.11 FTP or F Initiative Federal Total 8.41 Remova	Fund Adjustment. 0.00 0.00 I of One-Time	(56,300) (56,300) Expenditures:	(135,300)	0 0 val of one-time	(187,400) (187,400)	0 0	(379,000) (379,000)
8.11 FTP or F Initiative Federal Total 8.41 Remova	Fund Adjustment. 0.00 0.00 I of One-Time	(56,300) (56,300) Expenditures:	(135,300) (135,300) This is the remome object transfe	0 0 val of one-time	(187,400) (187,400)	0 0	(379,000) (379,000)
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la	O.00 O.00 O.00 I of One-Time	(56,300) (56,300) Expenditures: ent, and one-ti	(135,300) (135,300) This is the remo	0 0 val of one-time	(187,400) (187,400) funds provided	0 0 for desktop comp	(379,000) (379,000) outers, the
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la	O.00 O.00 O.00 I of One-Time awsuit settlem	(56,300) (56,300) Expenditures: ent, and one-til	(135,300) (135,300) This is the remome object transfer (370,300)	0 0 val of one-time er. (8,400)	(187,400) (187,400) funds provided 50,000	0 0 for desktop comp	(379,000) (379,000) outers, the (328,700)
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal	O.00 O.00 I of One-Time awsuit settlem 0.00 0.00	(56,300) (56,300) Expenditures: ent, and one-til 0 0	(135,300) (135,300) This is the remome object transfered (370,300)	0 0 val of one-time er. (8,400) (1,500)	(187,400) (187,400) funds provided 50,000 0	o 0 0 for desktop comp 0 0	(379,000) (379,000) outers, the (328,700) (1,500)
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total	O.00 O.00 I of One-Time awsuit settlem 0.00 0.00	(56,300) (56,300) Expenditures: ent, and one-til 0 0	(135,300) (135,300) This is the remome object transfered (370,300)	0 0 val of one-time er. (8,400) (1,500)	(187,400) (187,400) funds provided 50,000 0	o 0 0 for desktop comp 0 0	(379,000) (379,000) outers, the (328,700) (1,500)
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base	O.00 O.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00	(56,300) (56,300) Expenditures: ent, and one-til 0 0 0	(135,300) (135,300) This is the removeme object transferms (370,300) 0 (370,300)	0 0 val of one-time er. (8,400) (1,500) (9,900)	(187,400) (187,400) funds provided 50,000 0 50,000	0 0 for desktop comp 0 0 0	(379,000) (379,000) buters, the (328,700) (1,500) (330,200)
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General	O.00 O.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00	(56,300) (56,300) Expenditures: ent, and one-til 0 0 0 0	(135,300) (135,300) This is the removeme object transfered (370,300) 0 (370,300) 815,000	0 0 val of one-time er. (8,400) (1,500) (9,900)	(187,400) (187,400) funds provided 50,000 0 50,000 5,254,600	0 0 for desktop comp 0 0 0	(379,000) (379,000) buters, the (328,700) (1,500) (330,200) 8,649,600
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General Federal Federal	0.00 0.00 0.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00	(56,300) (56,300) Expenditures: ent, and one-till 0 0 0 0 2,580,000 3,259,000	(135,300) (135,300) This is the removeme object transferms (370,300) 0 (370,300) 815,000 1,460,800	0 0 val of one-time er. (8,400) (1,500) (9,900)	(187,400) (187,400) funds provided 50,000 0 50,000 50,000 5,254,600 1,184,200	0 for desktop comp 0 0 0 0 0	(379,000) (379,000) buters, the (328,700) (1,500) (330,200) 8,649,600 5,904,000
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General Federal Federal Other	0.00 0.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00 0.00 91.55 91.55	(56,300) (56,300) Expenditures: ent, and one-til 0 0 0 2,580,000 3,259,000 0	(135,300) (135,300) This is the remore object transferms (370,300) 0 (370,300) 815,000 1,460,800 0	0 val of one-time er. (8,400) (1,500) (9,900)	(187,400) (187,400) funds provided 50,000 0 50,000 5,254,600 1,184,200 164,500	0 0 for desktop comp 0 0 0	(379,000) (379,000) buters, the (328,700) (1,500) (330,200) 8,649,600 5,904,000 164,500
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General Federal Other Total Program Mainte 10.11 Change addition, times sa	0.00 0.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00 0.00 91.55 91.55 enance in Benefit Cost the Governo lary to 0.0040	(56,300) (56,300) (56,300) Expenditures: ent, and one-til 0 0 0 2,580,000 3,259,000 0 5,839,000 sts: The Govern recommends	(135,300) (135,300) (135,300) This is the removeme object transferment (370,300) 0 (370,300) 815,000 1,460,800 0 2,275,800 The provided states the division of the division of the provision of the the division of the provision of the provisi	0 0 val of one-time er. (8,400) (1,500) (9,900) 0 0 0 funding the emof Human Reso	(187,400) (187,400) funds provided 50,000 0 50,000 5,254,600 1,184,200 164,500 6,603,300 sployer increase ources fee be re	for desktop comp 0 0 0 0 0 0 0 in health insurar duced by 35% fro	(379,000) (379,000) outers, the (328,700) (1,500) (330,200) 8,649,600 5,904,000 164,500 14,718,100 once. In
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General Federal Other Total Program Mainte 10.11 Change addition, times sa	0.00 0.00 I of One-Time awsuit settlem 0.00 0.00 0.00 0.00 0.00 91.55 91.55 enance in Benefit Cost the Governo lary to 0.0040	(56,300) (56,300) (56,300) Expenditures: ent, and one-til 0 0 0 2,580,000 3,259,000 0 5,839,000 sts: The Govern recommends 0 times salary	(135,300) (135,300) (135,300) This is the removeme object transferment (370,300) 0 (370,300) 815,000 1,460,800 0 2,275,800 The provided states the division of the division of the provision of the the division of the provision of the provisi	0 0 val of one-time er. (8,400) (1,500) (9,900) 0 0 0 funding the emof Human Reso	(187,400) (187,400) funds provided 50,000 0 50,000 5,254,600 1,184,200 164,500 6,603,300 sployer increase ources fee be re	for desktop comp 0 0 0 0 0 0 0 in health insurar duced by 35% fro	(379,000) (379,000) cuters, the (328,700) (1,500) (330,200) 8,649,600 5,904,000 164,500 14,718,100 ce. In
8.11 FTP or F Initiative Federal Total 8.41 Remova Jeff D. la General Federal Total FY 2009 Base General Federal Other Total Program Mainte 10.11 Change addition, times sa by the D	O.00 O.00 I of One-Time awsuit settlem O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.0	(56,300) (56,300) (56,300) (56,300) (56,300) (56,300) (0 0 0 0 2,580,000 3,259,000 0 5,839,000 sts: The Govern recommends to times salary man Resources	(135,300) (135,300) (135,300) This is the removeme object transfer (370,300) 0 (370,300) 815,000 1,460,800 0 2,275,800 The provided in the commends of the	0 0 val of one-time er. (8,400) (1,500) 0 0 0 funding the emof Human Rescriptions agencies	(187,400) (187,400) funds provided 50,000 0 50,000 5,254,600 1,184,200 164,500 6,603,300 ployer increase ources fee be re which have been	for desktop comp 0 0 0 0 0 0 0 0 in health insurar duced by 35% from the delegation of the complex of the comp	(379,000) (379,000) cuters, the (328,700) (1,500) (330,200) 8,649,600 5,904,000 164,500 14,718,100 ace. In com 0.00615 ated authority

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.19 Fund Sl Grant.	hift: This fund	shift is necessa	ary due to no antid	cipated increas	se in federal TAN	NF and Social Se	ervice Block
General	0.00	97,500	0	0	0	0	97,500
Federal	0.00	(97,500)	0	0	0	0	(97,500)
Total	0.00	0	0	0	0	0	0
10.23 Contrac	t Inflation: Th	is decision unit	provides for conti	ractual inflatior	n, including rent.		
General	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	4,600	0	0	0	4,600
vehicles used to	s as possible to implement the	to hybrid or othe e Governor's Fo	nding for a statew er fuel efficient/lov ossil Fuel/Greenh end, regardless o	w emission veh louse Gases Ir	icles. These add itiative. Any uns	ditional funds ma	ay only be
Federal	0.00	0	0	9,700	0	0	9,700
Total	0.00			23,400			23.400
office cl General Federal Total 10.45 Risk Ma	0.00 0.00 0.00 0.00 anagement Co	0 0 0 0 ost Increase: Th	nit provides one-ti 0 0 0 0 ne Office of Insura	9,500 1,700 11,200	0 0 0	0 0 0	9,500 1,700 11,200
categor	ies based on	agency claims p					
General	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	3,100	0	0	0	3,100
		_	· ·				•
Federal Total	0.00	0 0	3,100	0 0	<u>0</u>	0 0	3,100 4,800
Federal Total	0.00	0 0	3,100 4,800	0 0	<u>0</u>	0 0	3,100 4,800
Federal Total 10.61 Salary	0.00 0.00 Multiplier: The	0 0 0 9 Governor record 122,500 155,000	3,100 4,800 mmends a compe	0 0 ensation increa	0 0 ase of 5% to be of	0 0 distributed based	3,100 4,800 d on merit.
Federal Total 10.61 Salary I General	0.00 0.00 Multiplier: The 0.00	0 0 0 Governor record 122,500	3,100 4,800 mmends a compe	0 o ensation increa	0 0 ase of 5% to be o	0 0 distributed based	3,100 4,800 d on merit. 122,500
Federal Total 10.61 Salary I General Federal Total	0.00 0.00 Multiplier: The 0.00 0.00 0.00	0 0 0 e Governor record 122,500 155,000 277,500	3,100 4,800 mmends a compe	ensation increa	0 0 0 ase of 5% to be o	distributed based	3,100 4,800 d on merit. 122,500 155,000 277,500
Federal Total 10.61 Salary I General Federal Total 10.69 Fund Sl	0.00 0.00 Multiplier: The 0.00 0.00 0.00	0 0 0 e Governor record 122,500 155,000 277,500	3,100 4,800 mmends a compe 0 0 0	ensation increa	0 0 0 ase of 5% to be o	distributed based	3,100 4,800 d on merit. 122,500 155,000 277,500
Federal Total 10.61 Salary N General Federal Total 10.69 Fund SI Grant.	0.00 0.00 Multiplier: The 0.00 0.00 0.00 hift: This fund	0 0 0 e Governor record 122,500 155,000 277,500 I shift is necessar	3,100 4,800 mmends a compe 0 0 0 ary due to no antic	ensation increase 0 0 0 0 cipated increase	on see of 5% to be on the control of	distributed based 0 0 0 0 0 NF and Social Se	3,100 4,800 d on merit. 122,500 155,000 277,500 ervice Block
Federal Total 10.61 Salary N General Federal Total 10.69 Fund SI Grant. General	0.00 0.00 Multiplier: The 0.00 0.00 0.00 hift: This fund	0 0 0 e Governor record 122,500 155,000 277,500 I shift is necessati	3,100 4,800 mmends a compe 0 0 0 ary due to no antic	ensation increase 0 0 0 0 cipated increase 0	o o o o o o o o o o o o o o o o o o o	distributed based 0 0 0 0 0 NF and Social Second	3,100 4,800 d on merit. 122,500 155,000 277,500 ervice Block 118,500
Federal Total 10.61 Salary N General Federal Total 10.69 Fund SI Grant. General Federal Total 10.74 Nondisc	0.00 0.00 Multiplier: The 0.00 0.00 0.00 hift: This fund 0.00 0.00 0.00 cretionary Adj	0 0 0 2 Governor record 122,500 155,000 277,500 1 shift is necessar 118,500 (118,500) 0	3,100 4,800 mmends a comperence of the comperen	ensation increases of the contract of the cont	0 0 0 0 0 0 0 0 se in federal TAN 0 0	distributed based 0 0 0 0 0 NF and Social Second 0 0 0	3,100 4,800 d on merit. 122,500 155,000 277,500 ervice Block 118,500 (118,500) 0
Federal Total 10.61 Salary N General Federal Total 10.69 Fund SI Grant. General Federal Total 10.74 Nondisc	0.00 0.00 Multiplier: The 0.00 0.00 0.00 hift: This fund 0.00 0.00 0.00 cretionary Adj	0 0 0 2 Governor record 122,500 155,000 277,500 1 shift is necessate 118,500 (118,500) 0	3,100 4,800 mmends a comperence of the comperen	ensation increases of the contract of the cont	0 0 0 0 0 0 0 0 se in federal TAN 0 0	distributed based 0 0 0 0 0 NF and Social Second 0 0 0	3,100 4,800 d on merit. 122,500 155,000 277,500 ervice Block 118,500 (118,500) 0
Federal Total 10.61 Salary N General Federal Total 10.69 Fund SI Grant. General Federal Total 10.74 Nondisc The sta	0.00 0.00 Multiplier: The 0.00 0.00 0.00 hift: This fund 0.00 0.00 0.00 cretionary Adjute's rate chan	0 0 0 2 Governor record 122,500 155,000 277,500 1 shift is necessar 118,500 (118,500) 0 custments: This conges from 69.993	3,100 4,800 mmends a comperence of the comperen	ensation increase 0 0 0 0 0 cipated increase 0 0 0 cets the Federa	o o o o o o o o o o o o o o o o o o o	distributed based 0 0 0 0 0 0 0 NF and Social Second 0 0 0 ance Percentage	3,100 4,800 d on merit. 122,500 155,000 277,500 ervice Block 118,500 (118,500) 0 e rate change.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	e					
General	0.00	3,007,600	819,300	23,200	5,258,100	0	9,108,200
Federal	0.00	3,320,000	1,465,900	11,400	1,180,700	0	5,978,000
Other	91.55	0	0	0	164,500	0	164,500
Total	91.55	6,327,600	2,285,200	34,600	6,603,300	0	15,250,700

Line Items

12.01 Residential Care Rate Increase: This decision unit provides additional funding for rate increases to residential care treatment centers and children's mental health treatment centers. The majority of the treatment centers have not received rate increases since 2001.

Total	0.00	0	0	0	616,300	0	616,300
Federal	0.00	0	0	0	81,100	0	81,100
General	0.00	0	0	0	535,200	0	535,200

12.03 Behavioral Health Data Analyst: This decision unit provides a transfer from Operating Expenditures to Personnel Costs for a behavioral health data analyst. The program will use existing FTP for the position, but need only the personnel funding. No new Operating Expenditures should be expected to offset this transfer in the future.

General	0.00	60,000	(60,000)	0	0	0	0
Total	0.00	60,000	(60,000)	0	0	0	0
FY 2009 Gov's	Recommend	dation					
General	0.00	3,067,600	759,300	23,200	5,793,300	0	9,643,400
Federal	0.00	3,320,000	1,465,900	11,400	1,261,800	0	6,059,100
Other	91.55	0	0	0	164,500	0	164,500
Total	91.55	6,387,600	2,225,200	34,600	7,219,600	0	15,867,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	patient care, but	denied admission	or payment to com n to the State Hos dult Mental Health	pitals due to t	heir waiting list		
FY 2008 Ori	ginal Appropri	ation					
3.00 FY 2	008 Original App	propriation: HB 31	8				
General	0.00	0	0	0	2,160,400	0	2,160,400
Total	0.00	0		0	2,160,400		2,160,400
Appropriation	on Adjustment	s					
and ^v reco decis dolla	Welfare determir ncile to the state sion unit shifts th	ned that it had not accounting syste e same amount o I Fund in FY 2008	office completed spent \$1,679,000 m these funds are f money from the B. This decision u	O of its FY 200 e reflected as General Fund	07 General Fur an other fund r d to other funds	d appropriation. eversion in DU 1 so the departme	In order to .61. This ent can revert
General	0.00	0	0	0	(39,000)	0	(39,000
Other	0.00	0	0	0	39,000	0	39,000
Total	0.00	0	0	0	0	0	
FY 2008 Tota	al Appropriation	on					
General	0.00	0	0	0	2,121,400	0	2,121,400
Other	0.00	0	0	0	39,000	0	39,000
Total	0.00	0	0	0	2,160,400	0	2,160,400
Y 2008 Esti	imated Expend	ditures					
General	0.00	0	0	0	2,121,400	0	2,121,400
Other	0.00	0	0	0	39,000	0	39,000
Total	0.00	0	0	0	2,160,400	0	2,160,400
Base Adjust	ments						
		nents: This decision 2008 appropriation	on unit reverses then level.	ne fund shift r	eflected in DU	4.41 to restore the	e General
General	0.00	0	0	0	39,000	0	39,000
Other	0.00	0	0	0	(39,000)	0	(39,000
Total	0.00	0	0	0	0	0	-
Y 2009 Bas	e						
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	2,160,400	0	2,160,400
	al Maintenanc	е					
FY 2009 Tota						_	
FY 2009 Tota General	0.00	0	0	0	2,160,400	0	2,160,400
	0.00 0.00	0	0 0	0 0	2,160,400 0	0	2,160,400

Health & Welfare, Department of Mental Health Services Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	0
Total	0.00		0	0	2.160.400	0	2.160.400

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	assu deve healt Regi coor mon	me the lead elopmental di th factors. Ic onal Adult a dination, and itoring and q	ership role for plisabilities; that is dentification, scrond Child Develor respite care are uality assurance	anning and arrar s, persons who a eening and eligib pmental program e contracted to n	nging commun re disabled pri bility determina ns. Services s umerous priva at the consume	ity services for coor to age 22 due tion are key respuch as therapy, late providers. There has an opport	of Health and We hildren and adult to environmentate to ensibilities of the nousing, employing Regional progunity for informed	ts with al, genetic or e seven ment, service rams provide
FY 2008	Origina	l Appropri	ation					
3.00	FY 2008	Original App	ropriation: HB 3	11				
Gener		0.00	4,779,400	1,267,800	179,500	2,745,700	0	8,972,400
Federa		0.00	4,623,700	1,919,200	108,500	1,300,500	0	7,951,900
Other		166.92	760,800	46,300	0	879,800	0	1,686,900
Tota	ıl	166.92	10,163,900	3,233,300	288,000	4,926,000	0	18,611,200
Appropr	iation A	djustment	S					
				ovides the reapp	propriation of u	inspent spending	authority from F	Y 2007.
Other		0.00	0	784,000	. 0	336,000	0	1,120,000
Tota	ıl –	0.00		784,000		336,000	<u>o</u>	1,120,000
i		1 of the Stat					re Settlement Pa to provide for this	
Tota	- I	0.00	0	(784,000)	0	0	0	(784,000)
FY 2008	Total A	ppropriatio	on					
Gener		0.00	4,779,400	1,267,800	179,500	2,745,700	0	8,972,400
Federa	al	0.00	4,623,700	1,919,200	108,500	1,300,500	0	7,951,900
Other		166.92	760,800	46,300	0	1,215,800	0	2,022,900
Tota	- I	166.92	10,163,900	3,233,300	288,000	5,262,000	0	18,947,200
Expendi	ture Ad	justments						
		und Adjustm I expenditure		ion unit provides	reduction in fe	ederal funds to a	lign appropriation	n with
Federa	al	0.00	(387,500)	(770,100)	0	(312.500)	0	(1,470,100)
Tota	_	0.00	(387,500)	(770,100)	0	(312,500) (312,500)	0	(1,470,100)
 	Personne and Child	el Costs tran: I Welfare Se Medical Adr	sfers provides re rvices to increas	eductions in Physics se Personnel Cos	sical Health, La sts in Indirect S	aboratory Services Support Services	The departmenes, Self Reliance c, Children's Men nmunity Develop	Operations, Ital Health,
Gener	al	0.00	37,300	0	0	0	0	37,300
Tota	ıl –	0.00	37,300	0	0	0	0	37,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
						<u> </u>	
			a transfer from S his transfer leave				
General	0.00	16,900	0	0	0	0	16,900
Total	0.00	16,900	0	0	0	0	16,900
FY 2008 Estim	nated Expend	ditures					
General	0.00	4,833,600	1,267,800	179,500	2,745,700	0	9,026,600
Federal	0.00	4,236,200	1,149,100	108,500	988,000	0	6,481,800
Other	166.92	760,800	46,300	0	1,215,800	0	2,022,900
Total	166.92	9,830,600	2,463,200	288,000	4,949,500	0	17,531,300
Base Adjustm	ents						
			This is the remore Behavioral Inte			d for replacemer	nt vehicles,
General	0.00	0	0	(179,500)	0	0	(179,500)
Federal	0.00	0	0	(108,500)	0	0	(108,500)
Other	0.00	0	0	0	(336,000)	0	(336,000)
Total	0.00	0	0	(288,000)	(336,000)	0	(624,000)
FY 2009 Base							
General	0.00	4,833,600	1,267,800	0	2,745,700	0	8,847,100
Federal	0.00	4,236,200	1,149,100	0	988,000	0	6,373,300
Other	166.92	760,800	46,300	0	879,800	0	1,686,900
Total	166.92	9,830,600	2,463,200	0	4,613,500	0	16,907,300
Program Main	tenance						
additio times s	n, the Governo salary to 0.004	or recommends	nor recommends that the Division for those specific s.	of Human Res	sources fee be re	duced by 35% fr	om 0.00615
General	0.00	194,100	0	0	0	0	194,100
Federal	0.00	151,500	0	0	0	0	151,500
Other	0.00	30,500	0	0	0	0	30,500
Total	0.00	376,100	0	0	0	0	376,100
	Shift: This fund e Block Grant.	shift is necessa	ary due to no anti	cipated increas	se in federal Infa	nt Toddler Progr	am and Social
General	0.00	92,100	0	0	0	0	92,100
Federal	0.00	(92,100)	0	0	0	0	(92,100)
Total	0.00	0	0	0	0	0	0
10.21 Genera	al Inflation Adju	ustments: The C	Governor does no	ot recommend	funding for gene	ral inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
							_
Other	0.00	0	0	0	0	0	0

Personne Costs Expenditures Capital									
Contract Inflation: This decision unit provides for contractual inflation, including rent. General 0.00 0 4.700 0 0 0 3.700 Federal 0.00 0 3.700 0 0 0 3.700 Total 0.00 0 8.400 0 0 0 0 3.700 Total 0.00 0 8.400 0 0 0 0 8.400 10.29 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 0 0 0 0 8.400 0 8.400 Total 0.00 0 0 0 0 8.400 0 8.400 Total 0.00 0 0 0 0 8.400 0 8.400 Total 0.00 0 0 0 0 8.400 0 8.400 Total 0.00 0 0 0 0 0 8.400 0 8.400 Total 0.00 0 0 0 0 0 0 0 0			ETD		Operating	Capital	Trustee/ Ben		Total
Seneral 0.00				Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Federal	10.23	Contrac	t Inflation: This	decision unit	provides for cont	ractual inflatior	n, including rent.		
Total 0.00	Gen	eral	0.00	0	4,700	0	0	0	4,700
10.29 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00	Fede	eral	0.00	0	3,700	0	0	0	3,700
Service Block Grant Service Block Grant	To	tal	0.00	0	8,400	0	0	0	8,400
Total 0.00	10.29			hift is necessa	ary due to no anti	cipated increas	se in federal Infar	nt Toddler Progra	am and Social
Total 0.00	Gen	eral	0.00	0	0	0	8.400	0	8.400
Total 0.00	Fede	eral	0.00		0	0	•	0	(8,400)
recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 78,500 0 0 0 78,500 Total 0.00 0 0 78,500 0 0 0 55,000 Total 0.00 0 0 133,500 0 0 133,500 10.33 Replacement Items: This decision unit provides one-time replacement funding for eight modular desks and 17 office chairs. General 0.00 0 0 0 15,900 0 0 0 15,900 Federal 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 4,600 0 0 0 4,600 Federal 0.00 0 4,600 0 0 0 4,600 Federal 0.00 0 4,600 0 0 0 4,200 Total 0.00 0 8,800 0 0 0 0 4,200 Total 0.00 0 8,800 0 0 0 0 3,800 Total 0.00 151,000 0 0 0 0,000 Total 0.00 151,000 0 0 0 0 0 0 0 0 0,000 Total 0.00 151,000 0 0 0 0 0 0 0 0 0 0 0 0 0,000 Total 0.00 151,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-	-			
recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. General 0.00 0 0 78,500 0 0 0 78,500 Total 0.00 0 0 78,500 0 0 0 55,000 Total 0.00 0 0 133,500 0 0 133,500 10.33 Replacement Items: This decision unit provides one-time replacement funding for eight modular desks and 17 office chairs. General 0.00 0 0 0 15,900 0 0 0 15,900 Federal 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 8,800 0 0 0 18,700 Total 0.00 0 0 8,800 0 0 0 4,600 Federal 0.00 0 0 8,800 0 0 0 8,800 Total 0.00 0 8,800 0 0 0 0 8,800 Total 0.00 0 0 8,800 0 0 0 0 3,800 Total 0.00 0 0 8,800 0 0 0 0 2,4000 Federal 0.00 151,000 0 0 0 8,800 Total 0.00 151,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_	-	_	_	_	_
Total 0.00		vehicles used to	as possible to implement the	hybrid or othe Governor's Fo	er fuel efficient/lov ossil Fuel/Greenh	w emission veh louse Gases In	nicles. These add nitiative. Any uns	itional funds may	y only be
Total 0.00	Gen	eral	0.00	0	0	78,500	0	0	78,500
10.33 Replacement Items: This decision unit provides one-time replacement funding for eight modular desks and 17 offfice chairs. General 0.00 0 0 15,900 0 0 2,800 Total 0.00 0 0 18,700 0 0 0 18,700 Total 0.00 0 0 18,700 0 0 0 18,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 4,600 0 0 0 0 4,200 Total 0.00 0 4,200 0 0 0 0 4,200 Total 0.00 0 4,200 0 0 0 0 4,200 Total 0.00 0 8,800 0 0 0 0 0 8,800 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 214,000 0 0 0 0 0 151,000 Total 0.00 33,000 0 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 0 0 0 0 Total 0.00 11,500 0 0 0 0 0 0 11,500 Total 0.00 11,500 0 0 0 0 0 0 11,500 Total 0.00 87,500 0 0 0 0 0 0 87,500 General 0.00 87,500 0 0 0 0 0 0 87,500 General 0.00 87,500 0 0 0 0 0 87,500 General 0.00 87,500 0 0 0 0 0 0 87,500 General 0.00 87,500 0 0 0 0 0 0 67,500 General 0.00 87,500 0 0 0 0 0 0 67,500 General 0.00 87,500 0 0 0 0 0 0 67,500 General 0.00 87,500 0 0 0 0 0 0 0 67,500 General 0.00 87,500 0 0 0 0 0 0 0 67,500 General 0.00 67,500 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	0	0	55,000	0	0	55,000
Office chairs. General 0.00 0 0 15,900 0 0 15,900 Total 0.00 0 0 2,800 0 0 2,800 Total 0.00 0 0 18,700 0 0 2,800 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 0 0 0 4,600 Federal 0.00 0 4,600 0 0 0 4,200 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 214,000 0 0 0 214,000 Federal 0.00 214,000 0 0 0 0 151,000 Other 0.00 338,000 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distribu	To	tal	0.00	0	0	133,500	0	0	133,500
Federal Total 0.00 0 0 2,800 0 0 2,800 Total 0.00 0 0 18,700 0 0 18,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 4,600 0 0 0 4,600 Federal 0.00 0 4,600 0 0 0 4,600 Total 0.00 0 4,200 0 0 0 4,200 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. 6 6 0 0 0 0 214,000 Federal 0.00 214,000 0 0 0 0 214,000 0 0 214,000 0 0 151,000 0 151,000 0 0 0 33,000 0 0 338,000 0 0 0 398,000 0 <td>10.33</td> <td>•</td> <td>nairs.</td> <td>his decision u</td> <td>nit provides one-t</td> <td></td> <td>nt funding for eig</td> <td>ht modular desk</td> <td>s and 17</td>	10.33	•	nairs.	his decision u	nit provides one-t		nt funding for eig	ht modular desk	s and 17
Total 0.00 0 18,700 0 0 18,700 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. 0.00 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,600 0 0 0 4,200 0 0 0 4,200 0 0 0 4,200 0 0 0 4,200 0 0 0 8,800 0 0 0 0 8,800 0 0 0 0 8,800 0 0 0 0 14,000 0 0 0 0 14,000 0 0 0 0 14,000 0 0 0 0 151,000 0	Gen	eral	0.00	0	0	15,900	0	0	15,900
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. General 0.00 0 4,600 0 0 0 0 4,200	Fede	eral	0.00	0	0	2,800	0	0	2,800
Categories based on agency claims patterns. General 0.00 0 4,600 0 0 0 0 4,600 0 0 0 0 4,200 0 0 0 0 0 4,200 0 0 0 0 0 0 4,200 0 0 0 0 0 0 0 0 0	To	tal	0.00	0	0	18,700	0	0	18,700
Federal Total 0.00 0 4,200 0 0 0 4,200 Total 0.00 0 8,800 0 0 0 4,200 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 214,000 0 0 0 0 214,000 Federal 0.00 151,000 0 0 0 0 0 151,000 Other 0.00 33,000 0 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 33,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 0 1,000 Total 0.00 11,500 0 0 0	10.45					ance Managem	nent reports adjus	stments to variou	is cost
Total 0.00 0 8,800 0 0 0 8,800 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 214,000 0 0 0 214,000 Federal 0.00 151,000 0 0 0 0 151,000 Other 0.00 33,000 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 6eneral 0.00 6,000 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. 6eneral 0.00 6,000 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 6,000 Total 0.00 11,500 0 0 0 0 11,500 </td <td>Gen</td> <td>eral</td> <td>0.00</td> <td>0</td> <td>4,600</td> <td>0</td> <td>0</td> <td>0</td> <td>4,600</td>	Gen	eral	0.00	0	4,600	0	0	0	4,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 214,000 0 0 0 214,000 Federal 0.00 151,000 0 0 0 0 151,000 Other 0.00 33,000 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block G	Fede	eral	0.00	0	4,200	0	0	0	4,200
General 0.00 214,000 0 0 0 214,000 Federal 0.00 151,000 0 0 0 0 151,000 Other 0.00 33,000 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. 6eneral 0.00 87,500 0 0 0 0 87,500	To	tal	0.00	0	8,800	0	0	0	8,800
Federal 0.00 151,000 0 0 0 0 151,000 Other 0.00 33,000 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 87,500 0 0 0 0	10.61	Salary N	/lultiplier: The (Governor reco	mmends a comp	ensation increa	ase of 5% to be d	istributed based	on merit.
Other Total 0.00 0 33,000 0 0 0 0 0 0 33,000 Total 0.00 398,000 0 0 0 0 33,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 0 0 0 0 0 6,000 0 0 0 0 0 4,500 Federal 0.00 4,500 0 0 0 0 0 0 0 0 4,500 0 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 0 0 0 1,000 0 0 0 11,500 Total 0.00 11,500 0 0 0 0 0 0 0 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 0 0 0 (87,500)	Gen	eral	0.00	214,000	0	0	0	0	214,000
Total 0.00 398,000 0 0 0 398,000 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. Service Block Grant. 0 0 0 0 0 87,500 Federal 0.00 87,500 0 0 0 0 0 87,500	Fede	eral	0.00	•	0	0	0	0	,
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 6,000 0 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 0 (87,500)	Othe	er	0.00	33,000		0		0	33,000
merit. General 0.00 6,000 0 0 0 0 6,000 Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 (87,500)	To	tal	0.00	398,000	0	0	0	0	398,000
Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 (87,500)	10.62		nd Temporary	: The Governo	or recommends a	compensation	increase of 5% to	o be distributed	based on
Federal 0.00 4,500 0 0 0 0 4,500 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 (87,500)	Gen	eral	0.00	6,000	0	0	0	0	6,000
Total 0.00 11,500 0 0 0 0 11,500 10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 (87,500)	Fede	eral	0.00	4,500	0	0		0	4,500
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 0 (87,500)	Othe	er	0.00	1,000	0	0	0	0	1,000
Service Block Grant. General 0.00 87,500 0 0 0 0 87,500 Federal 0.00 (87,500) 0 0 0 0 0 (87,500)	To	tal	0.00	11,500	0	0	0	0	11,500
Federal 0.00 (87,500) 0 0 0 0 (87,500)	10.69			hift is necessa	ary due to no anti	cipated increas	se in federal Infar	nt Toddler Progra	am and Social
Federal 0.00 (87,500) 0 0 0 0 (87,500)	Gen	eral	0.00	87,500	0	0	0	0	87,500
	Fede	eral	0.00		0	0	0	0	(87,500)
	To	tal			0	0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	е					
General	0.00	5,427,300	1,277,100	94,400	2,754,100	0	9,552,900
Federal	0.00	4,363,600	1,157,000	57,800	979,600	0	6,558,000
Other	166.92	825,300	46,300	0	879,800	0	1,751,400
Total	166.92	10,616,200	2,480,400	152,200	4,613,500	0	17,862,300
Line Items							
			his decision unit pard of Hearing to			Sound Beginnin	gs program
Federal	0.00	36,900	86,400	0	0	0	123,300
Other	1.00	0	0	0	0	0	0
Total	1.00	36,900	86,400	0	0	0	123,300
	& Toddler Rec		sion unit provides	increased spe	ending authority f	or higher than ar	nticipated
Other	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
FY 2009 Gov's	Recommer	dation					
General	0.00	5,427,300	1,277,100	94,400	2,754,100	0	9,552,900
Federal	0.00	4,400,500	1,243,400	57,800	979,600	0	6,681,300
Othern		005 000	40.000	•	4 070 000	0	
Other	167.92	825,300	46,300	0	1,079,800	0	1,951,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ag ad	asis to the seve agressive beha adition to a mer	rely impaired in vior. New admis ntal health disor	pital provides 24 dividuals who ca ssions to ISSH a der. ISSH also a them prevent es	nnot live in the re primarily add ssists private p	community becaults who have a coroviders serving	ause of their dan developmental d g this client group	gerous and/or isability in with
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	08 Original App	propriation: HB 3	311				
General	0.00	4,526,100	574,000	293,500	115,900	0	5,509,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	537,800	0	10,600	0	1,215,900
Total	375.53	19,643,900	4,006,500	315,600	351,700	0	24,317,700
Appropriation	Adjustment	S					
4.31 Supple	montal Cono	ral Fund Match	for Medicare Re	o: This docision	n unit providos r	actoration of ¢10	0.000 from the
Genera	al Fund that ha	d been transferi	red to dedicated federal fund mate	funds in FY08	at the Idaho Sta	te School and He	ospital. This
General	0.00	0	100,000	0	0	0	100,000
Other	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	0	0	0	0	0
FY 2008 Total	Appropriation	on					
General	0.00	4,526,100	674,000	293,500	115,900	0	5,609,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
Total	375.53	19,643,900	4,006,500	315,600	351,700	0	24,317,700
FY 2008 Estim	nated Expend	ditures					
General	0.00	4,526,100	674,000	293,500	115,900	0	5,609,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
Total	375.53	19,643,900	4,006,500	315,600	351,700	0	24,317,700
Base Adjustm	ents						
			This is the remore				
General	0.00	0	0	(293,500)	0	0	(293,500)
Federal	0.00	0	0	(22,100)	0	0	(22,100)
Total	0.00	0	0	(315,600)	0	0	(315,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	0.00	4,526,100	674,000	0	115,900	0	5,316,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	0	225,200	0	17,566,700
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
Total	375.53	19,643,900	4,006,500	0	351,700	0	24,002,100
Program Mainte	enance						
addition, times sa	the Governo lary to 0.004	or recommends	rnor recommends that the Division for those specific	of Human Res	sources fee be re	duced by 35% fr	om 0.00615

10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In
	addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615
	times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority
	by the Division of Human Resources.

Total	0.00	815,300	0	0	0	0	815,300
Other	0.00	24,500	0	0	0	0	24,500
Federal	0.00	603,300	0	0	0	0	603,300
General	0.00	187,500	0	0	0	0	187,500

10.19 Fund Shift: This decision unit is a fund shift to General Fund and federal funds necessary due to no anticipated increase in receipt collections.

Total	0.00	0					0
Other	0.00	(28,700)	0	0	0	0	(28,700)
Federal	0.00	19,900	0	0	0	0	19,900
General	0.00	8,800	0	0	0	0	8,800

10.21 General Inflation Adjustments: General inflation is recommended for the Health and Welfare institutions in order to accommodate their extremely limited operating costs.

Total	0.00	0	73,200	0	0	0	73,200
Other	0.00	0	9,900	0	0	0	9,900
Federal	0.00	0	52,800	0	0	0	52,800
General	0.00	0	10,500	0	0	0	10,500

10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.

Total	0.00	0	90.000	0	0	0	90.000
Other	0.00	0	12,200	0	0	0	12,200
Federal	0.00	0	64,900	0	0	0	64,900
General	0.00	0	12,900	0	0	0	12,900

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

Total	0.00	0	0	0	12,300	0	12,300
Other	0.00	0	0	0	400	0	400
Federal	0.00	0	0	0	7,900	0	7,900
General	0.00	0	0	0	4,000	0	4,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		sion unit provid	es a fund shift to	General Fund	and federal fund	s necessary due	to no
General	0.00	0	6,800	0	100	0	6,900
Federal	0.00	0	15,300	0	300	0	15,600
Other	0.00	0	(22,100)	0	(400)	0	(22,500)
Total	0.00	0	0	0	0	0	0
	cement Items: aintenance pic		nit provides one-t	ime replaceme	ent funding for tw	o client passeng	er vans and
General	0.00	0	0	23,700	0	0	23,700
Federal	0.00	0	0	55,300	0	0	55,300
Total	0.00	0	0	79,000	0	0	79,000
such a	ıs washers, dry	ers, cleaning e	nit provides one-t quipment, lawn m	nowers, furnitur	e, refrigerators,	two-way radios,	and desks.
General	0.00	0	0	69,600	0	0	69,600
Federal	0.00	0	0	159,400	0	0	159,400
Total	0.00	0	0	229,000	0	0	229,000
	cement Items: \$30,000.	This decision u	nit provides one-t	ime replaceme	ent funding for alt	teration and repa	air projects
General	0.00	0	139,000	0	0	0	139,000
Total	0.00	0	139,000	0	0	0	139,000
		ost Increase: Thagency claims	ne Office of Insura patterns.	ance Managem	nent reports adju	stments to vario	us cost
General	0.00	0	5,200	0	0	0	5,200
Federal	0.00	0	12,300	0	0	0	12,300
Total	0.00	0	17,500	0	0	0	17,500
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be o	distributed based	d on merit.
General	0.00	190,000	0	0	0	0	190,000
Federal	0.00	606,500	0	0	0	0	606,500
Other	0.00	28,000	0	0	0	0	28.000
Total	0.00	824,500	0	0	0	0	824,500
10.62 Group merit.	and Temporar	y: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on
General	0.00	10,500	0	0	0	0	10,500
Federal	0.00	32,000	0	0	0	0	32,000
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	44,000	0	0	0	0	44,000
		sion unit is a fui in receipt collec	nd shift from dedi	cated to Gener	ral Fund and fed	eral funds neces	sary due to no
General	0.00	9,000	0	0	0	0	9,000
Federal	0.00	20,500	0	0	0	0	20,500
Other	0.00	(29,500)	0	0	0	0	(29,500)
Total	0.00	0					0
. 5141	0.00	ŭ	J	ŭ	· ·	J	· ·

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			decision unit refle 3% to 69.795%.	ects the Federa	al Medical Assista	ance Percentage	rate change.
General	0.00	40,800	8,500	0	700	0	50,000
Federal	0.00	(40,800)	(8,500)	0	(700)	0	(50,000)
Total	0.00	0	0	0	0	0	0
FY 2009 Total	Maintenanc	е					
General	0.00	4,972,700	856,900	93,300	120,700	0	6,043,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,691,700	3,028,000	214,700	232,700	0	19,167,100
Other	375.53	663,300	437,800	0	10,600	0	1,111,700
Total	375.53	21,327,700	4,326,200	308,000	364,000	0	26,325,900
Line Items							
	iagnosis Traini agnosis clients		n: Not recommen	ded. This deci	ision unit request	ts funding for trai	ning staff on
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	nt Psychiatric I udget found in		g associated with	this request is	recommended in	n the Permanent	Building
General	0.00	0	0	<u>0</u>	0	0	0
Total	0.00	0	0 0	0	0	0	0
residen	ntial units at the nual payment t	e State School a he Department	commends one-t and Hospital. Th of Health and Wo	is decision unit	t provides a base the Department	reduction in the t of Administratio	amount of
General	0.00	0	(365,000)	0	0	0	(365,000)
Federal	0.00	0	(280,000)	0	0	0	(280,000)
Total	0.00	0	(645,000)	0	0	0	(645,000)
FY 2009 Gov's	Recommen	dation					
General	0.00	4,972,700	491,900	93,300	120,700	0	5,678,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,691,700	2,748,000	214,700	232,700	0	18,887,100
Other	375.53	663,300	437,800	0	10,600	0	1,111,700
Total	375.53	21,327,700	3,681,200	308,000	364,000	0	25,680,900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		ictims of domes	insure the availa stic violence and ecree surcharge t	their depender	nt children. State		
FY 2008 Ori	iginal Appropr	iation					
3.00 FY	2008 Original Ap	propriation: SB	1219				
General	0.00	13,100	0	0	0	0	13,100
Dedicated		176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	265,900	305,100	0	3,237,200	0	3,808,200
FY 2008 To	tal Appropriati	on					
General	0.00	13,100	0	0	0	0	13,100
Dedicated		176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	265,900	305,100	0	3,237,200	0	3,808,200
FY 2008 Es	timated Expen	ditures					
General	0.00	13,100	0	0	0	0	13,100
Dedicated		176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	265,900	305,100	0	3,237,200	0	3,808,200
FY 2009 Ba	se						
General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	265,900	305,100	0	3,237,200	0	3,808,200
Program Ma	aintenance						
add time	ange in Benefit Co ition, the Governo es salary to 0.004 he Division of Hu	or recommends 00 times salary	that the Division for those specific	of Human Res	sources fee be re	duced by 35% fi	om 0.00615
General	0.00	400	0	0	0	0	400
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	7,800	0	0	0	0	7,800
prov	ationary Adjustme vided by the Depa tart billing for all i	artment of Admi	nistration. The n	ew funding mo	del requires the		
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
FY 2009 FX	recutive Budget	⁺ Detail	C	-79			Sara Stover

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•		This decision under the decision of the decisi	nit provides one-f	time replaceme	ent funding for tw	o laptop compute	ers, two
Dedicated	0.00	0	0	3,100	0	0	3,100
Total	0.00	0	0	3,100	0	0	3,100
10.61 Salary N	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be o	distributed based	on merit.
General	0.00	500	0	0	0	0	500
Dedicated	0.00	6,500	0	0	0	0	6,500
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	10,000	0	0	0	0	10,000
FY 2009 Total I	Maintenanc	е					
General	0.00	14,000	1,400	0	0	0	15,400
Dedicated	1.00	187,600	138,200	3,100	171,800	0	500,700
Federal	0.00	82,100	126,900	0	3,065,400	0	3,274,400
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	283,700	306,500	3,100	3,237,200	0	3,830,500
FY 2009 Gov's	Recommen	dation					
General	0.00	14,000	1,400	0	0	0	15,400
Dedicated	1.00	187,600	138,200	3,100	171,800	0	500,700
Federal	0.00	82,100	126,900	0	3,065,400	0	3,274,400
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	283,700	306,500	3,100	3,237,200	0	3,830,500

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Thi						vices or other nead the community.	cessary
FY 2008 Origin	al Appropri	ation					
3.00 FY 200	8 Original App	ropriation: SB 1	219				
General	0.00	95,800	16,000	0	600	0	112,400
Federal	1.00	301,900	195,900	0	31,600	0	529,400
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	397,700	226,900	0	32,200	0	656,800
FY 2008 Total	Appropriation	on					
General	0.00	95,800	16,000	0	600	0	112,400
Federal	1.00	301,900	195,900	0	31,600	0	529,400
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	397,700	226,900	0	32,200	0	656,800
Evnanditura A	diustmonts						
Expenditure A	_						N
6.31 FTP or	_		sion unit provides 77,700	increased non	-cognizable fed 0	eral funds from tl 0	
6.31 FTP or Person	Fund Adjustme Centered Plan	nning Grant.	·				91,300
6.31 FTP or Person Federal Total	Fund Adjustm Centered Plar 0.00 0.00	12,000 12,000	77,700	1,600	0	0	91,300
6.31 FTP or Person Federal Total	Fund Adjustm Centered Plar 0.00 0.00	12,000 12,000 12,000	77,700	1,600 1,600	0 0	0 0	91,300 91,30 0
6.31 FTP or Person Federal Total FY 2008 Estimates	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00	12,000 12,000 12,000 litures 95,800	77,700 77,700	1,600 1,600	0 600	0 0	91,300 91,300 112,400
6.31 FTP or Person Federal Total FY 2008 Estimates General Federal	Fund Adjustment Centered Plan 0.00 0.00 ated Expend 0.00 1.00	12,000 12,000 12,000	77,700 77,700 16,000 273,600	1,600 1,600 0 1,600	0 0 600 31,600	0 0 0	91,300 91,300 112,400 620,700
6.31 FTP or Person Federal Total FY 2008 Estimates	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00	12,000 12,000 12,000 litures 95,800 313,900	77,700 77,700	1,600 1,600	0 600	0 0	91,300 91,300 112,400 620,700 15,000
6.31 FTP or Person Federal Total FY 2008 Estimates General Federal Other Total	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00	12,000 12,000 12,000 litures 95,800 313,900 0	77,700 77,700 16,000 273,600 15,000	1,600 1,600 0 1,600	600 31,600 0	0 0 0 0	91,300 91,300 112,400 620,700 15,000
6.31 FTP or Person Federal Total FY 2008 Estimates General Federal Other Total Base Adjustments	Fund Adjustm Centered Plar	12,000 12,000 12,000 litures 95,800 313,900 0 409,700	77,700 77,700 16,000 273,600 15,000 304,600 This decision un	1,600 1,600 0 1,600 0	600 31,600 0 32,200	0 0 0 0	91,300 91,300 112,400 620,700 15,000 748,100
6.31 FTP or Person Federal Total FY 2008 Estimates General Federal Other Total Base Adjustments	Fund Adjustm Centered Plar	12,000 12,000 12,000 litures 95,800 313,900 0 409,700	77,700 77,700 16,000 273,600 15,000 304,600 This decision un	1,600 1,600 0 1,600 0	600 31,600 0 32,200	0 0 0 0 0	91,300 91,300 112,400 620,700 15,000 748,100 object transfe
6.31 FTP or Person Federal Total FY 2008 Estimates General Federal Other Total Base Adjustmet 8.41 Remove and fun	Fund Adjustment Centered Plan 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00 ents all of One-Time ding for a new	12,000 12,000 12,000 12,000 litures 95,800 313,900 0 409,700 Expenditures: phone system.	77,700 77,700 16,000 273,600 15,000 304,600 This decision un	1,600 0 1,600 0 1,600 1,600 it removes one	600 31,600 0 32,200	0 0 0 0 0 0	91,300 91,300 112,400 620,700 15,000 748,100 bject transfe
6.31 FTP or Person Federal Total FY 2008 Estimate General Federal Other Total Base Adjustment 8.41 Remove and fund General	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00 ents al of One-Time ding for a new 0.00	12,000 12,000 12,000 12,000 1itures 95,800 313,900 0 409,700 Expenditures: phone system.	77,700 77,700 16,000 273,600 15,000 304,600 This decision un	1,600 0 1,600 0 1,600 1,600 it removes one		0 0 0 0 0 0 nds, a one-time o	91,300 91,300 112,400 620,700 15,000 748,100 object transfe (2,000 (91,300
6.31 FTP or Person Federal Total FY 2008 Estimate General Federal Other Total Base Adjustment 8.41 Remove and fund General Federal Federal	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00 ents al of One-Time ding for a new 0.00 0.00	12,000 12,000 12,000 litures 95,800 313,900 0 409,700 Expenditures: phone system. 0 (12,000)	77,700 77,700 16,000 273,600 15,000 304,600 This decision un (2,000) (77,700)	1,600 0 1,600 0 1,600 1,600 it removes one	600 31,600 0 32,200 -time federal fun 0 0	0 0 0 0 0 0 0 nds, a one-time o	91,300 91,300 112,400 620,700 15,000 748,100 object transfe (2,000 (91,300
6.31 FTP or Person Federal Total FY 2008 Estimate General Federal Other Total Base Adjustment 8.41 Remove and fund General Federal Federal Total	Fund Adjustm Centered Plar 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00 ents al of One-Time ding for a new 0.00 0.00	12,000 12,000 12,000 litures 95,800 313,900 0 409,700 Expenditures: phone system. 0 (12,000)	77,700 77,700 16,000 273,600 15,000 304,600 This decision un (2,000) (77,700)	1,600 0 1,600 0 1,600 1,600 it removes one	600 31,600 0 32,200 -time federal fun 0 0	0 0 0 0 0 0 0 nds, a one-time o	91,300 91,300 112,400 620,700 15,000 748,100 object transfer (2,000 (91,300 (93,300
6.31 FTP or Person Federal Total FY 2008 Estimate General Federal Other Total Base Adjustmer 8.41 Remove and fund General Federal Federal Total FY 2009 Base	Fund Adjustment Centered Plan 0.00 0.00 ated Expend 0.00 1.00 5.00 6.00 ents al of One-Time ding for a new 0.00	12,000 12,000 12,000 12,000 12,000 95,800 313,900 0 409,700 Expenditures: phone system. 0 (12,000) (12,000)	77,700 77,700 16,000 273,600 15,000 304,600 This decision un (2,000) (77,700) (79,700)	1,600 1,600 0 1,600 1,600 it removes one 0 (1,600) (1,600)	600 31,600 0 32,200 -time federal fur 0 0 0	0 0 0 0 0 0 0 0 0	91,300 91,300 112,400 620,700 15,000 748,100
6.31 FTP or Person Federal Total FY 2008 Estimate General Federal Other Total Base Adjustmer 8.41 Remove and fund General Federal Total FY 2009 Base General	Fund Adjustm Centered Plar	12,000 12,000 12,000 12,000 litures 95,800 313,900 0 409,700 Expenditures: phone system. 0 (12,000) (12,000) 95,800	77,700 77,700 16,000 273,600 15,000 304,600 This decision un (2,000) (77,700) (79,700)	1,600 1,600 0 1,600 1,600 it removes one 0 (1,600) (1,600)	0 0 31,600 0 32,200 time federal fun 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	91,300 91,300 112,400 620,700 15,000 748,100 091,300 (91,300 (93,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
additio times s	n, the Governoi	recommends 0 times salary	nor recommends that the Division for those specific	of Human Reso	ources fee be re	duced by 35% fr	om 0.00615
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	10,500	0	0	0	0	10,500
Total	0.00	13,500	0	0	0	0	13,500
10.19 Fund S	Shift: This fund s	shift is necessa	ry due to no anti	cipated increas	e in federal Dev	elopmental Disa	bility grant.
General	0.00	10,900	0	. 0	0	. 0	10,900
Federal	0.00	(10,900)	0	0	0	0	(10,900
Total	0.00	0	0	0	0	0	0
10.23 Contra	ct Inflation: This	decision unit i	provides for conti	ractual inflation	including rent		
Federal	0.00	0	700	0	0	0	700
Total	0.00		700				700
General Total	0.00	0 0	3,200 3,200	0 0	0 0	0 0	3,200 3,200
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary	Multiplier: The	Governor recor	mmends a compe	ensation increa	se of 5% to be o	listributed based	on merit.
			0	0	0	0	4 500
General	0.00	4,500	ŭ	0		_	4,500
General Federal	0.00	4,500 13,000	0	0	0	0	•
		· ·	_	_	0 0	0 0	13,000
Federal Total	0.00	13,000 17,500	0	0 0	0	0	4,500 13,000 17,500 bility grant.
Federal Total	0.00	13,000 17,500	<u>0</u>	0 0	0	0	13,000 17,500
Federal Total 10.69 Fund S	0.00 0.00 Shift: This fund s	13,000 17,500 shift is necessa	0 0 ary due to no antic	0 0 cipated increas	o e in federal Dev	0 elopmental Disa	13,000 17,500 bility grant. 13,000
Federal Total 10.69 Fund S General	0.00 0.00 Shift: This fund so	13,000 17,500 shift is necessa 13,000	0 0 arry due to no antid	0 0 cipated increas	o e in federal Dev 0	0 elopmental Disa 0	13,000 17,500 bility grant. 13,000 (13,000
Federal Total 10.69 Fund S General Federal Total	0.00 0.00 Shift: This fund s 0.00 0.00 0.00	13,000 17,500 shift is necessa 13,000 (13,000) 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 cipated increas 0 0	o e in federal Dev 0 0	0 elopmental Disa 0 0	13,000 17,500 bility grant. 13,000 (13,000
Federal Total 10.69 Fund S General Federal	0.00 0.00 Shift: This fund s 0.00 0.00 0.00	13,000 17,500 shift is necessa 13,000 (13,000) 0	ory due to no antico	o 0 0 cipated increas 0 0	e in federal Dev	0 elopmental Disa 0 0	13,000 17,500 bility grant. 13,000 (13,000
Federal Total 10.69 Fund S General Federal Total FY 2009 Total	0.00 0.00 Shift: This fund s 0.00 0.00 0.00 Maintenance	13,000 17,500 shift is necessa 13,000 (13,000) 0	0 0 0 0 0 0 0 17,200	o o cipated increas 0 0 0	o e in federal Dev 0 0	elopmental Disa 0 0 0 0	13,000 17,500 bility grant. 13,000 (13,000 0
Federal Total 10.69 Fund S General Federal Total FY 2009 Total General	0.00 0.00 Shift: This fund s 0.00 0.00 0.00 Maintenance 0.00	13,000 17,500 shift is necessa 13,000 (13,000) 0	ory due to no antico	o o cipated increas 0 0 0	e in federal Dev 0 0 0 0 0 0 0 0 0	elopmental Disa 0 0 0 0 0	13,000 17,500 bility grant. 13,000 (13,000 0 145,000 529,700
Federal Total 10.69 Fund S General Federal Total FY 2009 Total General Federal	0.00 0.00 Shift: This fund s 0.00 0.00 0.00 Maintenance 0.00 1.00	13,000 17,500 shift is necessa 13,000 (13,000) 0 127,200 301,500	0 0 0 0 0 0 0 17,200 196,600	cipated increas 0 0 0 cipated increas 0 0 0 0 0	0 e in federal Dev 0 0 0 0 600 31,600	elopmental Disa 0 0 0 0 0 0 0	13,000 17,500 bility grant. 13,000 (13,000 0 145,000 529,700 15,000
Federal Total 10.69 Fund S General Federal Total FY 2009 Total General Federal Other	0.00 0.00 Shift: This fund s 0.00 0.00 0.00 0.00 Maintenance 0.00 1.00 5.00	13,000 17,500 shift is necessa 13,000 (13,000) 0 127,200 301,500 0	0 0 0 0 0 0 0 17,200 196,600 15,000	cipated increas 0 0 0 0 0 0 0 0 0 0 0 0	0 e in federal Dev 0 0 0 0 0 31,600	elopmental Disa 0 0 0 0 0 0 0 0	13,000 17,500 bility grant. 13,000 (13,000 0 145,000 529,700 15,000
Federal Total 10.69 Fund S General Federal Total FY 2009 Total General Federal Other Total Line Items 12.01 Person Person \$171,8	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,000 17,500 shift is necessar 13,000 (13,000) 0 127,200 301,500 0 428,700 aning Implementing Implementing Implementing The first portion	0 0 0 0 0 0 0 17,200 196,600 15,000	o cipated increas 0 0 0 0 0 0 0 0 0 s decision unite Council is required in DU	e in federal Dev 0 0 0 0 31,600 0 32,200 provides spendiuesting federal	elopmental Disa 0 0 0 0 0 0 0 0 0 0 ang authority for tappropriation in the second se	13,000 17,500 bility grant. 13,000 (13,000 0 145,000 529,700 15,000 689,700 the federal the amount of
Federal Total 10.69 Fund S General Federal Total FY 2009 Total General Federal Other Total Line Items 12.01 Person Person \$171,8	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,000 17,500 shift is necessar 13,000 (13,000) 0 127,200 301,500 0 428,700 aning Implementing Implementing Implementing The first portion	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o cipated increas 0 0 0 0 0 0 0 0 0 s decision unite Council is required in DU	e in federal Dev 0 0 0 0 31,600 0 32,200 provides spendiuesting federal	elopmental Disa 0 0 0 0 0 0 0 0 0 0 ang authority for tappropriation in the second se	13,000 17,500 bility grant. 13,000 (13,000 0 145,000 529,700 15,000 689,700 the federal the amount of

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	0.00	127,200	17,200	0	600	0	145,000
Federal	1.00	317,400	352,500	0	31,600	0	701,500
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	444,600	384,700	0	32,200	0	861,500

	FTP	Personnel Costs			rustee/ Ben Payments	Lump Sum	Total Gov Rec
	he Council was or the deaf and h		dinate state-level pr	ograms to assi	ure accommo	odation and acce	ss to services
FY 2008 Orig	inal Appropria	ation					
3.00 FY 20	08 Original App	ropriation: SB 1	219				
General	0.00	127,500	23,600	0	0	0	151,100
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
Total	3.00	162,000	113,000	0	4,500	0	279,500
Appropriation	n Adjustments	S					
			Not recommended. of Executive Directo		unit requests	funding and FTF	o for a full-
General	0.00	0	0	0	0	0	0
Total	0.00			0 _	0	0	
and W recon decisi dollar:	elfare determine cile to the state a on unit shifts the	ed that it had naccounting systems amount Fund in FY 200	d's Office completed of spent \$1,679,000 em these funds are of money from the 008. This decision ur	of its FY 2007 reflected as ar General Fund t	General Fun other fund r o other funds	nd appropriation. reversion in DU 1 s so the departme	In order to .61. This ent can revert
and W recon decisi dollar: Hearii	Velfare determine cile to the state a con unit shifts the stothe General ag portion of the	ed that it had no accounting systems amount Fund in FY 200 reversion.	ot spent \$1,679,000 em these funds are of money from the 0 08. This decision ur	of its FY 2007 reflected as ar General Fund t hit provides for	General Fund rother fund rother funds the Council f	nd appropriation. eversion in DU 1 s so the departme or the Deaf and I	In order to .61. This ent can revert Hard of
and W recon decisi dollar:	Velfare determine cile to the state a con unit shifts the stothe General ng portion of the 0.00	ed that it had no accounting syste same amount Fund in FY 200 reversion. (400)	ot spent \$1,679,000 tem these funds are of money from the 0 08. This decision ur	of its FY 2007 reflected as ar General Fund t hit provides for	General Fun n other fund r o other funds the Council f	nd appropriation. eversion in DU 1 s so the departme for the Deaf and I	In order to .61. This ent can revert Hard of (400
and W recon decisi dollar: Hearii General	Velfare determine cile to the state a con unit shifts the stothe General ag portion of the	ed that it had no accounting systems amount Fund in FY 200 reversion.	ot spent \$1,679,000 em these funds are of money from the 0 08. This decision ur	of its FY 2007 reflected as ar General Fund t hit provides for	General Fund rother fund rother funds the Council f	nd appropriation. eversion in DU 1 s so the departme or the Deaf and I	In order to .61. This ent can revert Hard of
and W recon decisi dollar: Hearii General Other Total	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0	ot spent \$1,679,000 tem these funds are of money from the 0 08. This decision ur 0 0	of its FY 2007 reflected as ar General Fund t hit provides for 0 0	General Fun o other fund r o other funds the Council f 0 0	nd appropriation. eversion in DU 1 s so the departme or the Deaf and I 0 0	In order to .61. This ent can revert Hard of (400 400
and W recon decisi dollar: Hearii General Other Total	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur	of its FY 2007 reflected as ar General Fund to hit provides for 0 0 0 0	General Fund on other funds the Council funds the Council funds 0 0 0	nd appropriation. eversion in DU 1 is so the departme or the Deaf and I 0 0 0 0	In order to .61. This ent can revert Hard of (400 400 0
and W recon decisi dollar: Hearii General Other Total FY 2008 Tota General	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00 0.00	ed that it had no accounting syste same amount Fund in FY 200 reversion. (400) 400 0 127,100	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur 0 0 0 23,600	of its FY 2007 reflected as ar General Fund t hit provides for 0 0 0 0	General Fund on other funds the Council for th	nd appropriation. Leversion in DU 1 Les so the department or the Deaf and I 0 0 0 0	In order to .61. This ent can revert Hard of (400 400 0
and W recon decisi dollar: Hearii General Other Total	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur 0 0 0 0 23,600 86,400	of its FY 2007 reflected as ar General Fund to hit provides for 0 0 0 0	General Fund on other funds the Council for th	ad appropriation. eversion in DU 1 s so the departme or the Deaf and I 0 0 0 0 0	In order to .61. This ent can revert Hard of (400 400 0 150,700 120,900
and W recon decisi dollar: Heari General Other Total FY 2008 Tota General Federal	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur 0 0 0 23,600	of its FY 2007 reflected as ar General Fund to hit provides for 0 0 0 0 0	General Fund on other funds the Council for th	nd appropriation. Leversion in DU 1 Les so the department or the Deaf and I 0 0 0 0	In order to .61. This ent can revert lard of (400) 400
and W recon decisi dollars Heari General Other Total FY 2008 Tota General Federal Other	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur 0 0 0 0 23,600 86,400 3,000	of its FY 2007 reflected as ar General Fund t hit provides for 0 0 0 0 0	General Fund on other funds the Council for th	ad appropriation. eversion in DU 1 s so the departme or the Deaf and I 0 0 0 0 0	In order to .61. This ent can revert lard of (400) 400 0 150,700 120,900 7,900
and W recon decisi dollar: Heari General Other Total FY 2008 Tota General Federal Other Total Expenditure A 6.31 FTP 0	Velfare determine cile to the state a con unit shifts the stothe General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decise	ot spent \$1,679,000 tem these funds are of money from the 008. This decision ur 0 0 0 0 23,600 86,400 3,000	of its FY 2007 reflected as ar General Fund to hit provides for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund on other funds the Council for th	ad appropriation. eversion in DU 1 so the department or the Deaf and I o o o o o o o o o o o o o o o o o o	In order to .61. This ent can revert lard of (400) 400 0 150,700 120,900 7,900 279,500
and W recon decisi dollar: Heari General Other Total FY 2008 Tota General Federal Other Total Expenditure A 6.31 FTP 0	Velfare determine cile to the state a con unit shifts the stothe General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount. Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decise that was \$1,5	ot spent \$1,679,000 tem these funds are of money from the 008. This decision under the 008. This decisi	of its FY 2007 reflected as ar General Fund t hit provides for 0 0 0 0 0 continued to the continue of the con	General Fund of the Council for the Council fo	and appropriation. Leversion in DU 1 Les so the department or the Deaf and I O O O O O Count for a non-count of the Deaf and I O O O O O O O O O O O O O O O O O O	In order to .61. This ent can revert lard of .62. This ent can revert lard of .63. The can revert lard of .64. The
and Wrecon decisi dollars Hearin General Other Total FY 2008 Total General Other Total Federal Other Total Expenditure A adjust	Velfare determine cile to the state a con unit shifts the stot the General ag portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decise	ot spent \$1,679,000 Item these funds are of money from the Cook. This decision ur	of its FY 2007 reflected as ar General Fund to hit provides for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund on other funds the Council for th	ad appropriation. eversion in DU 1 so the department or the Deaf and I o o o o o o o o o o o o o o o o o o	In order to .61. This ent can revert lard of (400) 400 0 150,700 120,900 7,900 279,500 ognizable (1,500)
and Wrecon decisi dollars Hearin General Other Total FY 2008 Total General Federal Other Total Expenditure A adjust Federal Total	Velfare determine cile to the state as on unit shifts the stot the General ag portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decise that was \$1,5 (1,500) (1,500)	ot spent \$1,679,000 tem these funds are of money from the Cost. This decision under the Cost. Th	of its FY 2007 reflected as ar General Fund t hit provides for 0 0 0 0 0 cederal fund recest.	General Fund on other funds the Council for th	and appropriation. Leversion in DU 1 Les so the department or the Deaf and I O O O O O Count for a non-count of the Deaf and I O O O O O O O O O O O O O O O O O O	In order to .61. This ent can revert lard of (400) 400 0 150,700 120,900 7,900 279,500 ognizable (1,500)
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and Wrecon decisi dollars Hearin General Other Total FY 2008 Total General Other Total Expenditure A adjust Federal Total Federal Total Federal Federal Federal Federal Federal Federal Federal Federal Federal Total Federal Federal Federal Federal Federal Federal Federal Federal FY 2008 Estir	Velfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting syste same amount. Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decis that was \$1,5 (1,500) (1,500)	ot spent \$1,679,000 tem these funds are of money from the Cost. This decision under the Cost. Th	of its FY 2007 reflected as ar General Fund that provides for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund of the Council for the Council fo	and appropriation. Du 1 seversion in DU 1 severs	In order to .61. This ent can revert Hard of (400) 400 0 150,700 120,900 7,900 279,500
and Wrecon decisi dollars Hearin General Other Total FY 2008 Total General Other Total Expenditure A adjust Federal Total FY 2008 Estir General	/elfare determine cile to the state a con unit shifts the stot the General ng portion of the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ed that it had no accounting systems amount Fund in FY 200 reversion. (400) 400 0 127,100 34,500 400 162,000 ents: This decise that was \$1,5 (1,500) (1,500) litures 127,100	ot spent \$1,679,000 tem these funds are of money from the 008. This decision under the 008. This decision under the 009 temperature of 009 temperatu	of its FY 2007 reflected as ar General Fund thit provides for 0 0 0 0 0 0 federal fund referst.	General Fund on other funds the Council for th	and appropriation. Du 1 so the department or the Deaf and I or the	In order to .61. This ent can revert dard of .62. This ent can revert dard of .63. The can revert dard of .6400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjus	stments						
	P or Fund Adjustm nd base to the FY			s the fund shift	reflected in DU	4.41 to restore th	ne General
General	0.00	400	0	0	0	0	400
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	0	0	0	0	0	0
8.41 Rei	moval of One-Tim	e Expenditures:	This decision ur	it reverses one	e-time adjustmer	nt found in DU 6.	31.
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2009 Ba	ise						
General	0.00	127,500	23,600	0	0	0	151,100
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
Total	3.00	162,000	113,000	0	4,500	0	279,500
10.11 Ch	laintenance ange in Benefit Co						
10.11 Character add time	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu	or recommends 00 times salary man Resources	that the Division for those specifics.	of Human Res state agencie	sources fee be re s which have be	educed by 35% fren granted deleg	om 0.00615 gated authority
10.11 Cha add time by	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu 0.00	or recommends 00 times salary man Resources 4,600	that the Division for those specific s.	of Human Res state agencie	sources fee be res which have be	educed by 35% fr en granted delec 0	om 0.00615 gated authority 4,600
10.11 Cha add time by General Federal	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu 0.00 0.00	or recommends 00 times salary man Resources 4,600 2,100	that the Division for those specific s. 0 0	of Human Res state agencie	sources fee be re s which have be	educed by 35% fren granted deleg	om 0.00615 gated authority 4,600 2,100
10.11 Cha add time by General Federal Total	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu 0.00 0.00 0.00	or recommends 00 times salary man Resources 4,600 2,100 6,700	that the Division for those specific s. 0 0 0 0	of Human Res state agencie 0 0 0	ources fee be res which have be	educed by 35% freen granted deleg	om 0.00615 gated authority 4,600
10.11 Character and time by the General Federal Total	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adju	or recommends 00 times salary man Resources 4,600 2,100 6,700 custments: The C	that the Division for those specific s. 0 0 0 Sovernor does no	of Human Res state agencie 0 0 0 ot recommend	sources fee be res which have be 0 0 0 0 funding for gene	educed by 35% fren granted deleg	om 0.00615 gated authority 4,600 2,100 6,700
10.11 Cha add time by General Federal Total	ange in Benefit Co dition, the Governo es salary to 0.004 the Division of Hu 0.00 0.00 0.00	or recommends 00 times salary man Resources 4,600 2,100 6,700	that the Division for those specific s. 0 0 0 0	of Human Res state agencie 0 0 0	ources fee be res which have be	educed by 35% freen granted deleg	om 0.00615 gated authority 4,600 2,100
10.11 Characteristics and time by the General Federal Total 10.21 Georgia General Total	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adjuication 0.00 0.00 0.00	or recommends 00 times salary man Resources 4,600 2,100 6,700 ustments: The 0 0	that the Division for those specific is. 0 0 0 0 Sovernor does no	of Human Reservate agencies 0 0 0 trecommend 0 0 0	sources fee be res which have be 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	educed by 35% freen granted deleged of the property of the pro	0 0.00615 pated authority 4,600 2,100 6,700
10.11 Character and time by the General Federal Total 10.21 Ge General Total 10.32 Rep	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adju 0.00 0.00 0.00	or recommends 00 times salary man Resources 4,600	that the Division for those specific s.	of Human Reservate agencies of the state age	sources fee be res which have be 0 0 0 funding for gene 0 oent funding for or	educed by 35% fren granted deleged of the property of the prop	om 0.00615 gated authority 4,600 2,100 6,700 0 er.
10.11 Characteristics and time by the General Federal Total 10.21 Georgia General Total	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adjuication 0.00 0.00 0.00	or recommends 00 times salary man Resources 4,600 2,100 6,700 ustments: The 0 0	that the Division for those specific is. 0 0 0 0 Sovernor does no	of Human Reservate agencies 0 0 0 trecommend 0 0 0	sources fee be res which have be 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	educed by 35% freen granted deleged of the property of the pro	0 0.00615 pated authority 4,600 2,100 6,700
10.11 Character and the state of the state o	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adju 0.00 0.00 0.00 placement Items: 0.00	or recommends 00 times salary man Resources $\frac{4,600}{6,700}$ ustments: The $\frac{0}{0}$ This decision undecommended.	that the Division for those specific is.	of Human Reservate agencies of Human Reservate agencies of Office of the state agencies office of the state agency agen	funding for gene output funding for gene output ou	educed by 35% freen granted deleged on the property of the pro	0 0.00615 gated authority 4,600 2,100 6,700 0 er. 1,700 1,700
10.11 Character and the state of the state o	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 0.00 0.00 0.00 placement Items: 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	or recommends 00 times salary man Resources $\frac{4,600}{6,700}$ ustments: The $\frac{0}{0}$ This decision undecommended.	that the Division for those specific is.	of Human Reservate agencies of Human Reservate agencies of Office of the state agencies office of the state agency agen	funding for gene output funding for gene output ou	educed by 35% freen granted deleged on the property of the pro	0 0.00615 gated authority 4,600 2,100 6,700 0 er. 1,700 1,700
10.11 Characteristics and time by the second	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 neral Inflation Adju 0.00 0.00 placement Items: 0.00 0.00 nualizations: Not repreter to assist the	or recommends 00 times salary man Resources 4,600 2,100 6,700 custments: The 0 0 0 This decision under the Executive Diese salary man Resources 4,600 2,100 6,700 custments: The 0 0 0 custments are custments and custments are c	that the Division for those specific is.	of Human Reservate agencies of Human Reservate agencies of Office of the state agencies office of the state agency agen	funding for gene output funding for gene output ou	educed by 35% freen granted delegated by 35% freen granted by 3	0 0 0.00615 pated authority 4,600 2,100 6,700 er. 1,700 1,700 14.31,
10.11 Characteristics and time by the second	ange in Benefit Codition, the Governous salary to 0.004 the Division of Hu 0.00 0.00 0.00 0.00 0.00 0.00 0.00 placement Items: 0.00 0.00 0.00 nualizations: Not repreter to assist the control of the contro	or recommends 00 times salary man Resources $4,600$ $2,100$ $6,700$ custments: The 0 0 This decision undecommended. The executive Dimensional part of 0 0 0 0 0 0 0 0 0 0	that the Division for those specific is.	of Human Reservate agencies of Human Reservate agencies of Office of the recommend office of the recommend office of the recommend of the replacement of the requests annotation of the requests and the request of the requests and the request of the requests and the request of the requests annotation of the request of the reques	fources fee be resonances which have been so which	educed by 35% freen granted delegated by 35% freen granted by 3	0 4,600 6,700 er. 1,700 14.31,
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total I	Maintenance	•					
General	0.00	140,600	23,600	1,700	0	0	165,900
Federal	0.00	37,600	86,400	0	0	0	124,000
Other	3.00	0	3,000	0	4,500	0	7,500
Other							
Total Line Items 12.01 Outread and Hal	rd of Hearing t	o have a one y	113,000 ded. This decision tear contract with re Valley.				
Total Line Items 12.01 Outread and Hal	ch Campaign: rd of Hearing t	Not recommen	ded. This decision	on unit request	s one-time fundii	ng for the Counc	il for the Deaf
Total Line Items 12.01 Outread and Haltraining General Total	ch Campaign: rd of Hearing t efforts outside 0.00 0.00	Not recommen o have a one ye of the Treasu	ded. This decision dear contract with re Valley.	on unit request an educationa 0	s one-time fundial specialist to con	ng for the Counce nduct statewide of 0	il for the Deaf education and 0
Total Line Items 12.01 Outread and Hartraining General Total 12.02 Idaho S	ch Campaign: rd of Hearing t efforts outside 0.00 0.00 cound Beginnir	Not recommen o have a one ye of the Treasu 0 0 ngs Transfer: T	ded. This decision dear contract with re Valley.	on unit request an educationa 0 0 provides a tran	s one-time funding specialist to continuous of the ldaho	ng for the Counce nduct statewide of 0	il for the Deaf education and 0 0
Total Line Items 12.01 Outread and Hartraining General Total 12.02 Idaho S	ch Campaign: rd of Hearing t efforts outside 0.00 0.00 cound Beginnir	Not recommen o have a one ye of the Treasu 0 0 ngs Transfer: T	ded. This decision dear contract with re Valley. 0 0 0 his decision unit	on unit request an educationa 0 0 provides a tran	s one-time funding specialist to continuous of the ldaho	ng for the Counce nduct statewide of 0	il for the Deafeducation and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Line Items 12.01 Outread and Hatraining General Total 12.02 Idaho Strom the	ch Campaign: rd of Hearing t efforts outside 0.00 0.00 cound Beginnir	Not recommen to have a one yet of the Treasu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ded. This decision dear contract with the valley. 0 0 0 his decision united and of Hearing to	on unit request an educationa 0 0 provides a tranthe Infant Todo	s one-time funding specialist to continuous of the Idahod ler Program.	ng for the Counce nduct statewide of the counce of the cou	il for the Deaf education and 0 0

23,600

3,000

26,600

0

1,700

1,700

0

0

0

0

4,500

4,500

140,600

141,300

700

0

0.00

0.00

2.00

2.00

165,900

700

7,500

174,100

0

0

0

General

Federal

Total

Other